

K - Postsecondary Education

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HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Operating Budget

Summary Totals

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund (Tobacco)	5,952,700	5,952,700		5,231,200	5,231,200		5,591,200	5,591,200	
General Fund	1,244,460,400	1,244,460,400		1,277,491,800	1,278,453,300	961,500	1,311,808,300	1,361,154,100	49,345,800
Restricted Funds	2,427,310,100	2,427,310,100		2,590,413,000	2,590,608,600	195,600	2,747,723,400	2,747,583,500	(139,900)
Federal Funds	634,820,500	634,820,500		666,153,400	666,153,400		702,228,800	702,228,800	
Regular Total Funds	4,312,543,700	4,312,543,700		4,539,289,400	4,540,446,500	1,157,100	4,767,351,700	4,816,557,600	49,205,900
Use of Continuing	420,100	420,100							
TOTAL FUNDS	4,312,963,800	4,312,963,800		4,539,289,400	4,540,446,500	1,157,100	4,767,351,700	4,816,557,600	49,205,900

II. EXPENDITURE CATEGORY

Personnel Costs	2,227,702,700	2,227,702,700		2,344,185,600	2,344,185,600		2,455,612,900	2,455,612,900	
Operating Expenses	1,239,972,200	1,239,972,200		1,322,933,600	1,326,691,500	3,757,900	1,403,045,000	1,443,277,200	40,232,200
Grants, Loans, Benefits	643,101,700	643,101,700		670,843,900	668,243,100	(2,600,800)	705,524,300	713,902,500	8,378,200
Debt Service	74,396,000	74,396,000		72,473,800	72,473,800		73,777,500	74,373,000	595,500
Capital Outlay	127,521,200	127,521,200		128,852,500	128,852,500		129,392,000	129,392,000	
Construction	270,000	270,000							
TOTAL EXPENDITURES	4,312,963,800	4,312,963,800		4,539,289,400	4,540,446,500	1,157,100	4,767,351,700	4,816,557,600	49,205,900

III. BASE LEVEL BUDGET BY FUND SOURCE

General Fund (Tobacco)	5,952,700	5,952,700		5,231,200	5,231,200		5,591,200	5,591,200	
General Fund	1,244,460,400	1,244,460,400		1,244,805,000	1,243,805,000	(1,000,000)	1,226,543,700	1,225,543,700	(1,000,000)
Restricted Funds	2,427,310,100	2,427,310,100		2,438,673,200	2,438,368,800	(304,400)	2,442,733,300	2,442,093,400	(639,900)
Federal Funds	634,820,500	634,820,500		631,606,600	631,606,600		631,303,300	631,303,300	
Regular Total Funds	4,312,543,700	4,312,543,700		4,320,316,000	4,319,011,600	(1,304,400)	4,306,171,500	4,304,531,600	(1,639,900)
Use of Continuing	420,100	420,100							
TOTAL BASE LEVEL	4,312,963,800	4,312,963,800		4,320,316,000	4,319,011,600	(1,304,400)	4,306,171,500	4,304,531,600	(1,639,900)

IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE

General Fund				32,686,800	34,648,300	1,961,500	85,264,600	135,610,400	50,345,800
Restricted Funds				151,739,800	152,239,800	500,000	304,990,100	305,490,100	500,000
Federal Funds				34,546,800	34,546,800		70,925,500	70,925,500	
TOTAL ADDITIONAL				218,973,400	221,434,900	2,461,500	461,180,200	512,026,000	50,845,800

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HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Capital Budget

Summary Totals

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
General Fund					1,310,000	1,310,000			
Restricted Funds		4,320,000	4,320,000	1,418,445,000	1,520,715,000	102,270,000	8,050,000	8,050,000	
Federal Funds				95,667,000	93,167,000	(2,500,000)	3,290,000	3,290,000	
Bond Funds				260,276,000	503,572,000	243,296,000			
Agency Bonds				205,132,000	465,532,000	260,400,000			
Other Funds				33,710,000	138,186,000	104,476,000	8,970,000	14,868,000	5,898,000
TOTAL CAPITAL		4,320,000	4,320,000	2,013,230,000	2,722,482,000	709,252,000	20,310,000	26,208,000	5,898,000

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HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Operating Budget

Council on Postsecondary Education

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund (Tobacco)	5,052,700	5,052,700		4,431,200	4,431,200		4,691,200	4,691,200	
General Fund	51,425,400	51,425,400		58,698,200	59,301,800	603,600	99,129,700	111,343,300	12,213,600
Restricted Funds	6,710,500	6,710,500		6,610,700	6,306,300	(304,400)	6,527,900	5,888,000	(639,900)
Federal Funds	19,099,400	19,099,400		19,099,400	19,099,400		19,099,400	19,099,400	
Regular Total Funds	82,288,000	82,288,000		88,839,500	89,138,700	299,200	129,448,200	141,021,900	11,573,700
Use of Continuing									
TOTAL FUNDS	82,288,000	82,288,000		88,839,500	89,138,700	299,200	129,448,200	141,021,900	11,573,700
II. EXPENDITURE CATEGORY									
Personnel Costs	15,572,700	15,572,700		15,607,000	15,607,000		15,923,900	15,923,900	
Operating Expenses	6,087,000	6,087,000		7,119,900	6,119,900	(1,000,000)	7,425,600	5,425,600	(2,000,000)
Grants, Loans, Benefits	60,200,200	60,200,200		66,000,600	67,299,800	1,299,200	81,734,700	94,712,900	12,978,200
Debt Service							24,252,000	24,847,500	595,500
Capital Outlay	158,100	158,100		112,000	112,000		112,000	112,000	
Construction	270,000	270,000							
TOTAL EXPENDITURES	82,288,000	82,288,000		88,839,500	89,138,700	299,200	129,448,200	141,021,900	11,573,700
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund (Tobacco)	5,052,700	5,052,700		4,431,200	4,431,200		4,691,200	4,691,200	
General Fund	51,425,400	51,425,400		51,711,400	50,711,400	(1,000,000)	51,755,400	50,755,400	(1,000,000)
Restricted Funds	6,710,500	6,710,500		6,610,700	6,306,300	(304,400)	6,527,900	5,888,000	(639,900)
Federal Funds	19,099,400	19,099,400		19,099,400	19,099,400		19,099,400	19,099,400	
Regular Total Funds	82,288,000	82,288,000		81,852,700	80,548,300	(1,304,400)	82,073,900	80,434,000	(1,639,900)
Use of Continuing									
TOTAL BASE LEVEL	82,288,000	82,288,000		81,852,700	80,548,300	(1,304,400)	82,073,900	80,434,000	(1,639,900)
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				6,986,800	8,590,400	1,603,600	47,374,300	60,587,900	13,213,600
TOTAL ADDITIONAL				6,986,800	8,590,400	1,603,600	47,374,300	60,587,900	13,213,600
V. ADDITIONAL BUDGET ITEMS									
1	EXPAN Council on Postsecondary Education - Kentucky Adult Education								
ABR4150015	Provide funds for the program in each year of the biennium at a reduced level.								
General Fund				1,000,000	1,000,000		3,000,000	3,000,000	
Project Total				1,000,000	1,000,000		3,000,000	3,000,000	

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education**Operating Budget****Council on Postsecondary Education**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
2 NEW Council on Postsecondary Education - Performance Funding								
ABR4150035 Provide funding for program in FY 2008.								
General Fund						1,000,000	1,000,000	
Project Total						1,000,000	1,000,000	
3 GB Council on Postsecondary Education - Kentucky Virtual Library - Electronic Library Databases								
ABR4150031 Provide funds in FY 2008.								
General Fund						350,000	350,000	
Project Total						350,000	350,000	
4 GB Council on Postsecondary Education - Inter-Library Loan - Courier Services								
ABR4150033 Provide funds to restore the courier service to FY 2000-2001 levels.								
General Fund						85,000	85,000	
Project Total						85,000	85,000	
5 RRF Council on Postsecondary Education - Contract Spaces - Restricted Fund Replacement								
ABR4150001 Provide additional General Fund in each year of the biennium over the agency request. HOUSE: Provides no funds for this request.								
General Fund						304,400		(639,900)
Project Total						304,400		(639,900)
6 GB Council on Postsecondary Education - Contract Spaces								
ABR4150002 Provides funding for contract spaces in each year of the biennium.								
General Fund						282,400	282,400	
Project Total						282,400	282,400	
7 GB Council on Postsecondary Education - Technology Initiative Trust Fund - Kentucky Postsecondary Education Network (KPEN)								
ABR4150009 Provide funds for a basic level of support of the network.								
General Fund						700,000	700,000	
Project Total						700,000	700,000	
8 NEW Council on Postsecondary Education - Regional Stewardship Trust Fund								
ABR4150014 Provide funds for initiatives of the Trust Fund.								
General Fund						1,200,000		1,200,000
Project Total						1,200,000		1,200,000

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education**Operating Budget****Council on Postsecondary Education**

			Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
			Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
9	NEW	Council on Postsecondary Education - Research Support Trust Fund									
ABR4150018			Provide funds for existing and new trust funds and funding programs.								
General Fund						1,500,000	1,500,000		9,000,000	9,000,000	
Project Total						1,500,000	1,500,000		9,000,000	9,000,000	
10	GB	Council on Postsecondary Education - Minority Student College Preparation Program									
ABR4150005			Provide funds for the program.								
General Fund						67,500	67,500		67,500	67,500	
Project Total						67,500	67,500		67,500	67,500	
11	GB	Council on Postsecondary Education - SREB Doctoral Scholars									
ABR4150007			Provide funds to fully support the 15 students in the program.								
General Fund						45,000	45,000		45,000	45,000	
Project Total						45,000	45,000		45,000	45,000	
12	NEW	Council on Postsecondary Education -Workforce Development Trust Fund									
ABR4150029			Provide funds for existing and new trust funds and funding programs.								
General Fund						300,000	300,000		1,200,000	1,200,000	
Project Total						300,000	300,000		1,200,000	1,200,000	
13	NEW	Council on Postsecondary Education - Debt Service - Physical Facilities Fund									
ABR4150034			Provide funds for debt service for Bond funded capital projects.								
General Fund									24,252,000	23,931,000	(321,000)
Project Total									24,252,000	23,931,000	(321,000)
14	NEW	Council on Postsecondary Education - Principal Leadership Institute									
ABR4150036			Provide funding in FY 2008 at a reduced level for those Kentucky universities with education leadership programs to improve the next generation of public school principals. HOUSE: Provides a reduced funding level for this program.								
General Fund									1,000,000	500,000	(500,000)
Project Total									1,000,000	500,000	(500,000)
15	NEW	Council on Postsecondary Education - K-12 Professional Development									
ABR4150039			Provide funds to enhance professional development for certified staff in local school districts. HOUSE: Does not provide funds for this program.								
General Fund						500,000		(500,000)	500,000		(500,000)
Project Total						500,000		(500,000)	500,000		(500,000)

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education**Operating Budget****Council on Postsecondary Education**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
16 NEW	Rural Kentucky Retention and Affordability Trust Fund							
ABR4150053	Provide funds for EKU, MoSU, Big Sandy CTC, Ashland CTC, Hazard CTC, and Southeast CTC retention and affordability initiatives.							
General Fund							10,000,000	10,000,000
Project Total							10,000,000	10,000,000
17 NEW	Legislative Scholarship Program							
ABR4150054	Provides funds for scholarships to students that graduated from a high school in a coal producing county							
General Fund				4,000,000	4,000,000		4,000,000	4,000,000
Project Total				4,000,000	4,000,000		4,000,000	4,000,000
18 NEW	Council on Postsecondary Education - P-16 Engineering Pipeline							
ABR4150017	Provide funding for the for pre-engineering curricula in select middle and high schools to ensure an adequate number of students enroll in engineering programs. HOUSE: Provides funding at a reduced level for this program.							
General Fund			350,000	225,000	(125,000)	350,000	225,000	(125,000)
Project Total			350,000	225,000	(125,000)	350,000	225,000	(125,000)
19 NEW	Council on Postsecondary Education - Technology Initiative Trust Fund							
ABR4150023	Provides funding to participate in the National Center for Public Policy in Higher Eds Measuring Up 2008 Learning Grade. HOUSE: Does not provide funding for this program.							
General Fund						150,000		(150,000)
Project Total						150,000		(150,000)
20 EXPAN	Council on Postsecondary Education - Technology Initiative Trust Fund - Faculty Development							
ABR4150021	Provide funds in each year of the biennium to allow accessibility awareness and training to faculty.							
General Fund			35,500	35,500		35,500	35,500	
Project Total			35,500	35,500		35,500	35,500	
21 NEW	Council on Postsecondary Education - Technology Initiative Trust Fund - Academic Innovation & Collaborative Grants							
ABR4150025	Provides funding to encourage proposals designed to stimulate partnerships among postsecondary institutions to develop or expand programs for workforce needs. HOUSE: Does not provide funding for this program.							
General Fund			80,000		(80,000)	250,000		(250,000)
Project Total			80,000		(80,000)	250,000		(250,000)
22 NEW	Council on Postsecondary Education - Technology Initiative Trust Fund - Collaborative Public Health Initiatives							
ABR4150026	Provides funding in each year of the biennium to modernize the public health curricula at the four public health programs/schools (UK, UofL, EKU and WKU). HOUSE: Does not provide funding for this program.							
General Fund			87,000		(87,000)	150,000		(150,000)
Project Total			87,000		(87,000)	150,000		(150,000)

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education**Operating Budget****Council on Postsecondary Education**

		Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
		Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
23	NEW	Council on Postsecondary Education - Technology Initiative Trust Fund - College Access Initiative								
ABR4150024		Provides funding in each year of the biennium for a campaign to increase education attainment levels. HOUSE: Provides a reduced level of funding for this program.								
General Fund					450,000	350,000	(100,000)	717,000	450,000	(267,000)
Project Total					450,000	350,000	(100,000)	717,000	450,000	(267,000)
24	NEW	Council on Postsecondary Education - Debt Service - Information Technology & Equipment Acquisitions								
ABR4150022		Provide funds for Information Technology and Equipment bond issue of \$10 million								
General Fund									916,500	916,500
Project Total									916,500	916,500
TOTAL ADDITIONAL					6,986,800	8,590,400	1,603,600	47,374,300	60,587,900	13,213,600

TRANSFERS TO THE GENERAL FUND**Council on Postsecondary Education**

Agency Revenue Fund	300,000	300,000
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TOTAL	300,000	300,000
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**Fiscal Biennium 2006-2008
Budget Modification Report**

03/06/06 4:51 AM

Council on Postsecondary Education

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2006-2008 based upon extending the reduced fiscal year 2005-2006 funding level as revised by the Governor's fiscal year 2005-2006 Budget Stability Initiative. This initiative is projected to contribute \$142,500,000 to the General Fund during fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part I, Operating Budget includes language provisions that direct:

"Debt Service: Included in the above General Fund appropriation for the Physical Facilities Fund is \$24,252,000 in fiscal year 2007-2008 for debt service to support new bonds as set forth in Part II, Capital Projects Budget, of this Act, for Postsecondary Education institutions."

"Carry Forward of General Fund Appropriation Balance: Notwithstanding KRS 45.229, the General Fund appropriation in fiscal year 2005-2006 and fiscal year 2006-2007 to the Adult Education and Literacy Funding Program shall not lapse and shall carry forward.

"Notwithstanding KRS 45.229, the General Fund appropriation in fiscal year 2005-2006 and fiscal year 2006-2007 to the Science and Technology Funding Program shall not lapse and shall carry forward."

"Strategic Investment and Incentive Trust Funds Interest Income: Notwithstanding KRS 164.7911, 164.7913, 164.7915, 164.7917, 164.7919, 164.7921, 164.7923, 164.7925, and 164.7927, interest earnings in the amount of \$393,900 in fiscal year 2006-2007 and \$393,900 in fiscal year 2007-2008 shall be transferred from Strategic Investment and Incentive Trust Fund accounts included under these statutes to Agency Revenue accounts within the Council on Postsecondary Education budget unit in the following amounts and for the following specified purposes: \$105,500 in each year of the biennium for the Minority Student College Preparation Program; \$188,400 in each year of the biennium for the Southern Regional Board Doctoral Scholars Program; and \$100,000 in each year of the biennium for the P-16 Council/Early Math Testing Programs."

"Interest Earnings Transfer from the Strategic Investment and Incentive Trust Fund Accounts: Notwithstanding KRS 164.7911, 164.7913, 164.7915, 164.7917, 164.7919, 164.7921, 164.7923, 164.7925, and 164.7927, any expenditures from the Strategic Investment and Incentive Trust Fund accounts in excess of appropriated amounts by the Council on Postsecondary Education shall be subject to KRS 48.630."

**Fiscal Biennium 2006-2008
Budget Modification Report**

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Council on Postsecondary Education

"Kentucky Science and Technology Corporation: Notwithstanding KRS 154.12-278(3)(j), the Kentucky Science and Technology Corporation shall submit an annual plan detailing the annual allocation of funds from the Science and Technology Funding Program, excluding funds for the Knowledge-Based Economy Academic Programs, for review and approval by the Council on Postsecondary Education and the Commissioner for the Department of Commercialization and Innovation within the Cabinet for Economic Development, prior to the Council on Postsecondary Education executing a contract with the Corporation to administer Science and Technology Funding programs."

"Ovarian Cancer: Notwithstanding KRS 164.476, General Fund (Tobacco) dollars in the amount of \$633,500 in fiscal year 2006-2007 and \$670,600 in fiscal year 2007-2008 shall be allotted from the Lung Cancer Research Fund to the Ovarian Cancer Screening Outreach Program at the University of Kentucky."

The State/Executive Branch Budget Bill, Part II, Capital Projects Budget includes a language provision as follows:

"Postsecondary Education Capital Renewal and Maintenance Pool Match: The Capital Renewal and Maintenance Pool provides funding for individual projects at Kentucky's public postsecondary institutions to upgrade and replace building systems and infrastructure in education and general facilities. The individual projects funded from this pool shall be recommended by the Council on Postsecondary Education to the Secretary of the Finance and Administration Cabinet from the project listings previously identified by the Council. The Council shall determine the allocation of the Capital Renewal and Maintenance Pool among the postsecondary education institutions and report that allocation to the Secretary of the Finance and Administration Cabinet and the Legislative Research Commission's Capital Projects and Bond Oversight Committee. The Bond Funds in this pool shall be matched with the institutions' Restricted Funds at varying levels as determined by the Council on Postsecondary Education."

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy addresses increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a transfer from the Council on Postsecondary Education, Restricted Funds of \$300,000 in fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part X, General Fund - Phase I Tobacco Settlement Funds, D. Health Care Improvement Appropriations includes \$4,431,200 in fiscal year 2006-2007 and \$4,691,200 in fiscal year 2007-2008 and a language provision as follows:

**Fiscal Biennium 2006-2008
Budget Modification Report**

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Council on Postsecondary Education

"Ovarian Cancer Screening: Notwithstanding KRS 164.476, General Fund (Tobacco) dollars in the amount of \$633,500 in fiscal year 2006-2007 and \$670,600 in fiscal year 2007-2008 shall be allotted from the Lung Cancer Research Fund to the Ovarian Cancer Screening Outreach Program at the University of Kentucky."

HOUSE REPORT

The House concurs with the Branch with the following changes:

The House provides General Fund in the amount of \$23,931,000 in fiscal year 2007-2008 for debt service to support bonds for the institutions' bond fund capital projects as set forth in Part II, Capital Projects Budget.

The House provides General Fund (Tobacco) in the amount of \$775,000 in fiscal year 2006-2007 and \$775,000 in fiscal year 2007-2008 for Ovarian Cancer Screening.

The House provides no General Fund support for replacement of restricted funds for the Contract Spaces program.

The House provides no General Fund support for the Regional Stewardship Trust Fund in fiscal year 2006-2007 and provides additional General Fund of \$1,200,000 in fiscal year 2007-2008 for the program.

The House does not provide General Fund support in the amount of \$500,000 in fiscal year 2007-2008 for the Principal Leadership Institute.

The House provides no General Fund support for the K-12 Professional Development in fiscal year 2006-2007 and in fiscal year 2007-2008.

The House provides General Fund support of \$10,000,000 in fiscal year 2006-2007 for the Rural Retention and Affordability Trust Fund.

The House provides General Fund support in the amount of 4,000,000 in fiscal year 2006-2007 and \$4,000,000 in fiscal year 2007-2008 for the Legislative Scholarship Program.

**Fiscal Biennium 2006-2008
Budget Modification Report**

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Council on Postsecondary Education

The House does not provide General Fund support in the amount of \$225,000 in fiscal year 2006-2007 and \$225,000 in fiscal year 2007-2008 for the P-16 Engineering Pipeline.

The House provides no General Fund support for the Technology Trust Fund, National Center for Public Policy in Higher Education's Measuring Up 2008 Learning Grade in fiscal year 2007-2008.

The House provides no General Fund support for the Technology Trust Fund, Academic Innovation & Collaborative Grants in fiscal year 2006-2007 and in fiscal year 2007-2008.

The House provides no General Fund support for the Technology Trust Fund, Collaborative Public Health Initiatives in fiscal year 2006-2007 and in fiscal year 2007-2008.

The House provides at a reduced level General Fund support in the amount of \$100,000 in fiscal year 2006-2007 and \$267,000 in fiscal year 2007-2008 for the Technology Trust Fund, College Access Initiative.

The House provides General Fund support for debt service in the amount of \$916,500 in fiscal year 2007-2008 for Information Technology and Equipment Acquisitions.

The House amends the State/Executive Branch Budget, Part I, Operating Budget to include the following language provisions:

"Kentucky Science and Technology Corporation: - Notwithstanding KRS 164.6017(2), the Kentucky Science and Technology Corporation shall administer the Rural Renovation, the Research and Development, and the Commercialization and Innovation Funds."

"Rural Kentucky Retention and Affordability Fund: Rural Kentucky Retention and Affordability Trust Fund: There is established the Rural Kentucky Retention and Affordability Trust Fund. The Trust Fund will provide targeted funding to selected universities and community and technical colleges to enroll, retain, and graduate at-risk, low-income students and to improve the overall level of educational attainment. Universities and community and technical colleges selected are those with services areas that include the most significant low-income populations and the lowest college-going rates in the Commonwealth. Activities supported by the Trust Funds include, but are not limited to, the following:

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- a. Partnership programs between P-12 teachers and university faculty to improve teacher training techniques and facilitate continuous improvement in curriculum alignment;
- b. Partnership programs with KCTCS to streamline transition of students into baccalaureate-level programs;
- c. Assessment to ensure accountability of targeted retention and affordability initiatives by measuring student retention, graduation and college-going rates of at-risk populations.; and,
- d. Development of recruitment program enhancements targeted to low-income students, their parents, teachers ,and schools.

Representatives from Morehead State University, Eastern Kentucky University, the Council for Postsecondary Education, and the Kentucky Community and Technical College System shall cooperatively develop guidelines and procedures for the distribution and use of the Trust Funds. The guidelines and procedures shall be developed and approved by the Council on Postsecondary Education no later than January 15, 2007, and presented to the Interim Joint Committee on Appropriations and Revenue no later than February 15, 2007. An annual report shall be provided to the Council on Postsecondary Education no later than July 15, 2008. The annual report shall document such outcomes measures as the number and county of residence of students enrolled through this program, retention and graduation rates, and results of any other initiatives funded through the Trust Fund.

Included in the above appropriation to the Trust Fund is \$10,000,000 in General Fund in fiscal year 2007-2008. These funds are distributed as follows: \$3,500,000 to Morehead State University, \$3,500,000 to Eastern Kentucky University, and \$3,000,000 to the Kentucky Community and Technical College System. Eligible institutions in the Kentucky Community and Technical College System are Ashland Community and Technical College; Big Sandy Community and Technical College; Hazard Community and Technical College; Maysville Community and Technical College; Somerset Community College; and Southeast Community and Technical College

Notwithstanding KRS 45.229, funds appropriated to the Rural Kentucky Retention and Affordability Trust Fund shall not lapse but shall carry forward at the end of the fiscal year."

"Regional Stewardship Funding Program: Included in the above General Fund appropriation is \$4.8 million in fiscal year 2007-2008 for the Regional Stewardship Funding Program. The funds will be allocated among the six public comprehensive universities in equal amounts of \$800,000 per institution. Funds will be used for Regional Stewardship priorities related to collaboration with public elementary and secondary schools and regional economic development initiatives. Allocated funds will be distributed upon submission and approval of a strategic plan which determines stewardship priorities. Each institution shall submit a strategic plan for stewardship activities in priority areas. to the Council on Postsecondary Education by close of business January 1, 2007. Within 30

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days of receipt of the proposals, The Council on Postsecondary Education shall advise the institutions of any non-compliance or non-conformity and shall work with the institution to help them qualify for the grant. Once distributed, these funds will become recurring to the institutions. Each institution shall submit an annual report to the Council on Postsecondary Education and to Interim Joint Appropriations and Revenue Committee by September 1 of each year. The report should include descriptions of stewardship initiatives implemented, use of funds for each initiative, and outcomes of the initiatives."

"Legislative Scholarship Program: Included in the above appropriation is \$4,000,000 in General Fund in each fiscal year for the Legislative Scholarship Program. This program provides financial assistance and support to eligible students from coal-producing counties. For purposes of the program, an eligible student is defined as any student who has graduated from a high school located in a coal producing county. An eligible postsecondary institution is defined as any Kentucky public or private university, community or technical college or any out-of-state institution which participates in a reciprocal tuition agreement with Kentucky.

All scholarship awards will be made annually, for two semesters, on a first-come, first-served basis. Eligible students attending any eligible Kentucky postsecondary institution on a full-time or part-time basis may be awarded up to \$1,000 per fall/spring semester if enrolled at a community or technical institution, \$1,500 per fall/spring semester if enrolled as an undergraduate student at a four-year institution, and \$2,500 per fall/spring semester if enrolled as a graduate or professional student. The award will not exceed the student's total cost of tuition calculated after the application of any need-based federal or state aid accepted by the student. These funds are payable to the postsecondary institution for credit to the account of the student. To receive funding for a subsequent semester after meeting the eligibility requirements, the student must remain in good academic standing with the postsecondary institution in which she or he is enrolled. If academic standing is not maintained, funding will not be extended for a second semester and the student shall be ineligible to apply in future years until appropriate academic standing is attained.

If funds are available, the oversight Board may elect to consider proposals each biennium from the eligible institutions to fund student success initiatives designed to improve recruitment, retention, and graduation rates of students residing in coal-producing counties. Availability of funding for student support initiatives will be determined annually by the oversight Board based on the annual balance of the scholarship fund.

A Legislative Scholarship Program Oversight Board is hereby established. The Board shall establish the standards and processes for the Legislative Scholarship Program. The Board shall be composed of eleven members appointed as follows. The Senate Majority Leader shall appoint three members of the Senate, two from the majority party and one from the minority party. The House Majority

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Leader shall appoint three members of the House of Representatives, two from the majority party and one from the minority party. All members of the General Assembly appointed to this Board must represent coal producing counties. The President of the Council on Postsecondary Education shall appoint the presidents of the two public postsecondary comprehensive universities which have the greatest number of coal producing counties in their service areas, one president of a public postsecondary institution which serves all regions of the Commonwealth and one president of a private postsecondary institution which has its main campus located in a coal producing county. The Commissioner of Education shall appoint one public school superintendent from a coal producing county. All members shall serve a four-year term. All university or college presidents appointed to the board may appoint a designee to serve on their behalf.

The Board shall select an Education Cooperative to administer the program and to provide staff assistance to the Board. Board members shall receive no compensation for their service other than reimbursement for reasonable expenses. The Board shall approve reasonable administrative costs for the Education Cooperative selected to administer the program.

Notwithstanding KRS 45.229, funds appropriated to the Legislative Scholarship Program shall not lapse but shall carry forward at the end of the fiscal year."

"Postsecondary Education Employment Status: Notwithstanding KRS 164.225, 164.360, and 164.830, the appointment of a relative to the governing board of a public postsecondary education institution, as defined in KRS 164.001, shall not affect the employment status of any related person employed at least 36 months prior to the appointment of the relative."

The House Amends the State/Executive Branch Budget Bill, Part II, Capital Budget to include the following projects funded with Bond Funds totaling \$503,572,000 and Agency Bonds totaling \$462,823,000. Included in the CPE's General Fund appropriation is \$23,931,000 in fiscal year 2007-2008 for debt service on the Bond Fund projects.

Bond Fund - Institution/Project	Scope	Debt Service
Council on Postsecondary Education		
Capital Renewal Pool	13,927,000	649,000
Technology and Equipment Pool	10,000,000	917,000

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Council on Postsecondary Education

Eastern Kentucky University

Construct Science Building	54,108,000	2,519,000
EKU/UK Dairy Research Project (Meadowbrook Farm)	5,300,000	248,000

Kentucky State University

Expand and Renovate Betty White Nursing Building	4,900,000	230,000
Renovate Hathaway Hall, Phase III	4,920,000	231,000

Morehead State University

Business Continuance Datacenter - Collaborative with NKU	2,500,000	119,000
Center for Health, Education & Research	23,000,000	1,071,000
Space Science Center	3,400,000	160,000

Murray State University

Construct New Science Complex, Phase III	15,000,000	699,000
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Northern Kentucky University

Construct Center for Informatics	35,500,000	1,653,000
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University of Kentucky

Livestock Disease Diagnostic Center	13,500,000	629,000
UK Biological/Pharmaceutical Complex, Phase II	79,892,000	3,720,000

University of Louisville

Health Science Center Research Facility, Phase IV	69,680,000	3,245,000
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Council on Postsecondary Education

Western Kentucky University

Renovate Science Campus, Phase III	9,000,000	420,000
Construct Materials Characterization Center/ICSET, Phase II	4,500,000	211,000
Construct College of Education Building	35,000,000	1,630,000
Replace Ford College of Business - Grise Hall, Phase I	5,800,000	272,000

Kentucky Community and Technical College System

Construct Science/Allied Health Bldg - JCTC	25,557,000	1,343,500
Construct Tech Drive Campus, Phase III - Ashland CTC	14,800,000	689,000
Construct Central Regional Postsecondary Ed Center Phase II - Elizabethtown CTC	19,400,000	904,000
Construct Emerging Technology Center - West KY CTC	16,518,000	770,000
Construct Allied Health/Technology Education Building -Somerset CC - Laurel Campus	13,815,000	644,000
Design Advanced Manufacturing Technology Center - Gateway CTC	1,000,000	49,000
Licking Valley Campus, Phase II - Maysville CTC	1,000,000	49,000
Energy and Advanced Technology Center - Madisonville CC	4,000,000	188,000
Carrollton County Campus - Design - Jeffersson CTC	500,000	24,000
Big Sandy CTC - Design New Facility	1,500,000	72,000
Rowan County Campus - Planning and Design - Maysville CTC	1,500,000	72,000
Advanced Technology Center - Owensboro CTC	14,055,000	655,000

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Council on Postsecondary Education

Agency Bond Projects	<u>Scope</u>
Eastern Kentucky Univeristy	
Construct New Student Housing	10,520,000
Kentucky State University	
Construct Parking Structure	7,000,000
Construct New Residence Hall	20,000,000
Morehead State University	
Construct Student Recreation Center	17,000,000
Renovate Student Housing Facility	10,000,000
Murray State University	
Construct New Residential College - Richmond Hall	13,077,000
Replace Franklin Hall	13,077,000
Renovate Curris Center T'Room	750,000
Northern Kentucky University	
Construct Student Housing	23,000,000
Construct New Student Union	17,360,000
Construct Parking Garage #3	15,400,000
Construct Parking Garage #4	9,200,000
Expand Norse Commons	1,400,000
University of Kentucky	
Construct Patient Care Facility Phase II	150,000,000
Renovate Blazer Hall Cafeteria	3,010,000
Install HVAC in Keeneland Hall	7,013,000

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Council on Postsecondary Education

University of Louisville

Construct Center for Predictive Medicine	13,000,000
Construct Health Science Center Parking Structure II	26,113,000
Cnstruct Residence Hall - 500 Bed	33,172,000
Construct Basketball Practice Facility	16,140,000
Renovate Medical Dental Research Building, Phase IV	19,800,000

Western Kentucky University

Renovate Academic/Athletic #2	25,500,000
Acquire Property and Construct Parking	4,000,000
Expand Preston Center	10,000,000

K - Postsecondary Education**Capital Budget****Council on Postsecondary Education**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE								
Restricted Funds			15,350,000	15,350,000				
Bond Funds			13,000,000	23,927,000	10,927,000			
TOTAL CAPITAL			28,350,000	39,277,000	10,927,000			
II. CAPITAL PROJECTS								
1	Capital Renewal and Maintenance Pool							
PRJ4151600								
Bond Funds			13,000,000	13,927,000	927,000			
Project Total			13,000,000	13,927,000	927,000			
2	Purchase KYVU/KYVL Electronic Data Bases							
PRJ4151590								
Restricted Funds			7,000,000	7,000,000				
Project Total			7,000,000	7,000,000				
3	Purchase KYVL Integrated Library System							
PRJ4151591								
Restricted Funds			4,000,000	4,000,000				
Project Total			4,000,000	4,000,000				
4	Purchase Interactive Television (ITV) System							
PRJ4151595								
Restricted Funds			800,000	800,000				
Project Total			800,000	800,000				
5	Purchase KYVU Centralized Hosting License							
PRJ4151589								
Restricted Funds			750,000	750,000				
Project Total			750,000	750,000				
6	Purchase KYVL Interlibrary Loan System							
PRJ4151588								
Restricted Funds			700,000	700,000				
Project Total			700,000	700,000				

K - Postsecondary Education**Capital Budget****Council on Postsecondary Education**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
7 Purchase KYVL Reference Desk Software								
PRJ4151593								
Restricted Funds			600,000	600,000				
Project Total			600,000	600,000				
8 KYVU/KYVL Statewide Software Licenses Pool								
PRJ4151599								
Restricted Funds			500,000	500,000				
Project Total			500,000	500,000				
9 Purchase Postsecondary Ed. Video Conf. System								
PRJ4151596								
Restricted Funds			500,000	500,000				
Project Total			500,000	500,000				
10 Install Website ADA Compliance Restructuring								
PRJ4151592								
Restricted Funds			500,000	500,000				
Project Total			500,000	500,000				
11 Council on Postsecondary Education Lease								
PRJ4151604								
Restricted Funds								
Project Total								
12 Information Technology & Equipment Acquisitions								
PRJ4151607								
Bond Funds				10,000,000	10,000,000			
Project Total				10,000,000	10,000,000			
TOTAL CAPITAL			28,350,000	39,277,000	10,927,000			

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Operating Budget

Kentucky Higher Education Assistance Authority

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund (Tobacco)	900,000	900,000		800,000	800,000		900,000	900,000	
General Fund	161,383,500	161,383,500		168,524,300	164,624,300	(3,900,000)	175,714,600	171,114,600	(4,600,000)
Restricted Funds	36,648,100	36,648,100		39,044,500	39,044,500		36,219,300	36,219,300	
Federal Funds	1,726,000	1,726,000		1,726,000	1,726,000		1,726,000	1,726,000	
Regular Total Funds	200,657,600	200,657,600		210,094,800	206,194,800	(3,900,000)	214,559,900	209,959,900	(4,600,000)
Use of Continuing	420,100	420,100							
TOTAL FUNDS	201,077,700	201,077,700		210,094,800	206,194,800	(3,900,000)	214,559,900	209,959,900	(4,600,000)
II. EXPENDITURE CATEGORY									
Personnel Costs	12,766,700	12,766,700		13,310,700	13,310,700		13,557,500	13,557,500	
Operating Expenses	3,520,800	3,520,800		3,515,500	3,515,500		3,513,600	3,513,600	
Grants, Loans, Benefits	184,006,600	184,006,600		192,488,000	188,588,000	(3,900,000)	196,707,200	192,107,200	(4,600,000)
Debt Service	746,600	746,600		743,600	743,600		744,600	744,600	
Capital Outlay	37,000	37,000		37,000	37,000		37,000	37,000	
TOTAL EXPENDITURES	201,077,700	201,077,700		210,094,800	206,194,800	(3,900,000)	214,559,900	209,959,900	(4,600,000)
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund (Tobacco)	900,000	900,000		800,000	800,000		900,000	900,000	
General Fund	161,383,500	161,383,500		163,524,300	163,524,300		168,524,300	168,524,300	
Restricted Funds	36,648,100	36,648,100		39,044,500	39,044,500		36,219,300	36,219,300	
Federal Funds	1,726,000	1,726,000		1,726,000	1,726,000		1,726,000	1,726,000	
Regular Total Funds	200,657,600	200,657,600		205,094,800	205,094,800		207,369,600	207,369,600	
Use of Continuing	420,100	420,100							
TOTAL BASE LEVEL	201,077,700	201,077,700		205,094,800	205,094,800		207,369,600	207,369,600	
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				5,000,000	1,100,000	(3,900,000)	7,190,300	2,590,300	(4,600,000)
TOTAL ADDITIONAL				5,000,000	1,100,000	(3,900,000)	7,190,300	2,590,300	(4,600,000)
V. ADDITIONAL BUDGET ITEMS									
1 GB KHEAA - College Access Program (CAP)									
ABR075A0002	Provide need-based aid for student from coal counties. HOUSE: Does not provide funding for this program.								
General Fund				5,000,000		(5,000,000)	4,800,000		(4,800,000)
Project Total				5,000,000		(5,000,000)	4,800,000		(4,800,000)

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education**Operating Budget****Kentucky Higher Education Assistance Authority**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
2 GB	KHEAA - KY Educational Excellence Scholarship (KEES)							
ABR075A0010	Provides additional funding for this program.							
General Fund						2,190,300	2,190,300	
Project Total						2,190,300	2,190,300	
3 NEW	KHEAA - Go Higher Grant Program							
ABR075A0008	Provides additional funding for this program.							
General Fund						200,000	200,000	
Project Total						200,000	200,000	
4 EXPAN	KHEAA - Kentucky Tuition Grant (KTG) - Unfunded Need							
ABR075A0004	Provide funds for additional grants in FY 2007 and FY 2008.							
General Fund				1,100,000	1,100,000		200,000	200,000
Project Total				1,100,000	1,100,000		200,000	200,000
TOTAL ADDITIONAL			5,000,000	1,100,000	(3,900,000)	7,190,300	2,590,300	(4,600,000)

TRANSFERS TO THE GENERAL FUND**Kentucky Higher Education Assistance Authority**

Osteopathic Medicine 390,000 390,000
Scholarship Trust Fund
(KRS 164.7891(11))

Osteopathic Medicine 440,000 440,000 350,000 350,000
Repayment Fund
(KRS 164.7891(11))

TOTAL **830,000** **830,000** **350,000** **350,000**

**Fiscal Biennium 2006-2008
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Kentucky Higher Education Assistance Authority

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2006-2008 based upon extending the reduced fiscal year 2005-2006 funding level as revised by the Governor's fiscal year 2005-2006 Budget Stability Initiative. This initiative is projected to contribute \$142,500,000 to the General Fund during fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part I, Operating Budget includes a language provision that directs:

"College Access Program: Notwithstanding KRS 154A.130(4), included in the above General Fund appropriation is \$58,427,800 in fiscal year 2006-2007 and \$60,262,000 in fiscal year 2007-2008 for the College Access Program."

"Kentucky Tuition Grant Program: Notwithstanding KRS 154A.130(4), included in the above General Fund appropriation is \$29,170,100 in fiscal year 2006-2007 and \$30,085,900 in fiscal year 2007-2008 for the Kentucky Tuition Grant Program."

"Teacher Scholarship Program: Notwithstanding KRS 154A.130(4), included in the above General Fund appropriation is \$1,777,100 in fiscal year 2006-2007 and \$1,777,100 in fiscal year 2007-2008 for the Teacher Scholarship Program."

"Tobacco Settlement Funds: Included in the above General Fund (Tobacco) appropriation is \$800,000 in fiscal year 2006-2007 and \$900,000 in fiscal year 2007-2008 for Early Childhood Scholarships."

"Need-Based Financial Aid for Students from Coal Counties: Included in the above General Fund appropriation is \$5,000,000 in fiscal year 2006-2007 and \$5,000,000 in fiscal year 2007-2008 for need-based scholarships for students from coal-producing counties."

"Kentucky National Guard Tuition Assistance Program: Included in the above Restricted Funds appropriation is \$4,500,000 in fiscal year 2006-2007 and \$5,220,000 in fiscal year 2007-2008 for the Kentucky National Guard Tuition Assistance Program."

"Kentucky Education Excellence Scholarships (KEES): Included in the above General Fund appropriation is \$73,125,000 in fiscal year 2006-2007 and \$75,375,000 in fiscal year 2007-2008 from net lottery receipts for the Kentucky Educational Excellence Scholarships (KEES). An additional \$2,190,300 is provided in fiscal year 2007-2008 from the General Fund to supplement the lottery funds for the Kentucky Educational Excellence Scholarships. Included in the above Restricted Funds appropriation for KEES is \$14,909,100 in fiscal year 2006-2007 and \$11,345,800 in fiscal year 2007-2008."

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Kentucky Higher Education Assistance Authority

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy addresses increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a transfer from Osteopathic Medicine Scholarship Trust Fund, Restricted Funds of \$390,000 in fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a transfer from Osteopathic Medicine Repayment Fund, Restricted Funds of \$440,000 in fiscal year 2005-2006 and \$350,000 in fiscal year 2006-2007.

The State/Executive Branch Budget Bill, Part X, Phase I Tobacco Settlement, C. Early Childhood Development, 3. Postsecondary Education, a. Kentucky Higher Education Assistance Authority includes General Fund (Tobacco) appropriation of \$800,000 in fiscal year 2006-2007 and \$900,000 in fiscal year 2007-2008 for Early Childhood Scholarships.

HOUSE REPORT

The House concurs with the Branch with the following changes:

The House provides no General Fund support for the College Access Program to provide financial aid to students from coal producing counties in fiscal year 2006-2007 and fiscal year 2007-2008 and deletes language relating to the program. These funds are included in another agency.

The House provides General Fund support of \$1,100,000 in fiscal year 2006-2007 and \$200,000 in fiscal year 2007-2008 for the Kentucky Tuition Grant (KTG) for unfunded need.

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education**Capital Budget****Kentucky Higher Education Assistance Authority**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE								
Restricted Funds								
Federal Funds								
			671,000	671,000				
TOTAL CAPITAL			671,000	671,000				
II. CAPITAL PROJECTS								
1 Louisville Office Lease								
PRJ075B1506								
Restricted Funds								
Project Total								
3 Upgrade Information Technology Systems								
PRJ075B1504								
Federal Funds								
			671,000	671,000				
Project Total			671,000	671,000				
TOTAL CAPITAL			671,000	671,000				

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HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Operating Budget

Eastern Kentucky University

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	77,470,800	77,470,800		77,881,200	77,924,000	42,800	75,963,700	76,730,200	766,500
Restricted Funds	128,912,300	128,912,300		139,565,300	139,565,300		144,065,300	144,065,300	
Federal Funds	57,172,800	57,172,800		57,172,800	57,172,800		57,172,800	57,172,800	
Regular Total Funds	263,555,900	263,555,900		274,619,300	274,662,100	42,800	277,201,800	277,968,300	766,500
Use of Continuing									
TOTAL FUNDS	263,555,900	263,555,900		274,619,300	274,662,100	42,800	277,201,800	277,968,300	766,500
II. EXPENDITURE CATEGORY									
Personnel Costs	134,644,500	134,644,500		138,685,400	138,685,400		142,357,000	142,357,000	
Operating Expenses	125,063,400	125,063,400		132,903,700	132,946,500	42,800	134,376,000	135,142,500	766,500
Debt Service	3,848,000	3,848,000		3,030,200	3,030,200		468,800	468,800	
TOTAL EXPENDITURES	263,555,900	263,555,900		274,619,300	274,662,100	42,800	277,201,800	277,968,300	766,500
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	77,470,800	77,470,800		76,653,000	76,653,000		74,091,600	74,091,600	
Restricted Funds	128,912,300	128,912,300		128,912,300	128,912,300		128,912,300	128,912,300	
Federal Funds	57,172,800	57,172,800		57,172,800	57,172,800		57,172,800	57,172,800	
Regular Total Funds	263,555,900	263,555,900		262,738,100	262,738,100		260,176,700	260,176,700	
Use of Continuing									
TOTAL BASE LEVEL	263,555,900	263,555,900		262,738,100	262,738,100		260,176,700	260,176,700	
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				1,228,200	1,271,000	42,800	1,872,100	2,638,600	766,500
Restricted Funds				10,653,000	10,653,000		15,153,000	15,153,000	
TOTAL ADDITIONAL				11,881,200	11,924,000	42,800	17,025,100	17,791,600	766,500
V. ADDITIONAL BUDGET ITEMS									
1 GB Eastern Kentucky University - Benchmark Funding									
ABR4300001	Provide funds for a proportional and equity increase. HOUSE: Provides additional benchmark funding.								
General Fund				1,228,200	1,271,000	42,800	1,872,100	2,638,600	766,500
Project Total				1,228,200	1,271,000	42,800	1,872,100	2,638,600	766,500
2 GB Eastern Kentucky University - Growth in Federal and Restricted Funds									
ABR4300004	Provide funds due to increase in enrollment, tuition and fees, grants, and contracts								
Restricted Funds				10,653,000	10,653,000		15,153,000	15,153,000	
Project Total				10,653,000	10,653,000		15,153,000	15,153,000	

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education**Operating Budget****Eastern Kentucky University**

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
TOTAL ADDITIONAL				11,881,200	11,924,000	42,800	17,025,100	17,791,600	766,500

**Fiscal Biennium 2006-2008
Budget Modification Report**

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Eastern Kentucky University

BRANCH BUDGET

The State/Executive Branch Budget Bill, Part I, Operating Budget includes \$1,228,200 in fiscal year 2006-2007 and \$1,872,100 in fiscal year 2007-2008 for benchmark funding.

The State/Executive Branch Budget Bill, Part I, Operating Budget includes a language provision that directs:

"Debt Service: Included in the above General Fund appropriation is \$3,030,200 in fiscal year 2006-2007 and \$468,800 in fiscal year 2007-2008 for debt service for previously issued bonds."

HOUSE REPORT

The House concurs with the Branch with the following change:

The House provides an additional \$42,800 General Fund in fiscal year 2006-2007 and an additional \$766,500 General Fund in fiscal year 2007-2008 for benchmark funding.

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HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education**Capital Budget****Eastern Kentucky University**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE								
Restricted Funds			1,300,000	1,300,000		1,500,000	1,500,000	
Bond Funds			5,121,000	59,408,000	54,287,000			
Agency Bonds			9,961,000	10,520,000	559,000			
Other Funds			4,000,000	4,000,000				
TOTAL CAPITAL			20,382,000	75,228,000	54,846,000	1,500,000	1,500,000	
II. CAPITAL PROJECTS								
1	EKU-UK Dairy Research Project (Meadowbrook Farm)							
PRJ4301619								
Bond Funds			5,121,000	5,300,000	179,000			
Project Total			5,121,000	5,300,000	179,000			
2	Construct Science Building							
PRJ4302571								
Bond Funds				54,108,000	54,108,000			
Project Total				54,108,000	54,108,000			
3	Arlington Renovation and Addition							
PRJ4302569								
Other Funds			4,000,000	4,000,000				
Project Total			4,000,000	4,000,000				
4	Library Studio for Academic Creativity							
PRJ4301621								
Restricted Funds						1,500,000	1,500,000	
Project Total						1,500,000	1,500,000	
5	Expand Indoor Tennis Facility - Additional							
PRJ4301607								
Restricted Funds			100,000	100,000				
Project Total			100,000	100,000				
6	Expand and Renovate Presnell Building - Additional							
PRJ4301606								
Restricted Funds			1,200,000	1,200,000				
Project Total			1,200,000	1,200,000				

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education**Capital Budget****Eastern Kentucky University**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
7 Construct New Student Housing								
PRJ4301618								
Agency Bonds			9,961,000	10,520,000	559,000			
Project Total			9,961,000	10,520,000	559,000			
8 Construct Guaranteed Energy Savings Performance								
PRJ4301604								
Restricted Funds								
Project Total								
TOTAL CAPITAL			20,382,000	75,228,000	54,846,000	1,500,000	1,500,000	

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Operating Budget

Kentucky State University

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	25,248,300	25,248,300		27,000,700	27,500,700	500,000	27,180,900	28,339,800	1,158,900
Restricted Funds	23,375,700	23,375,700		23,375,700	23,375,700		23,375,700	23,375,700	
Federal Funds	14,296,000	14,296,000		14,296,000	14,296,000		14,296,000	14,296,000	
Regular Total Funds	62,920,000	62,920,000		64,672,400	65,172,400	500,000	64,852,600	66,011,500	1,158,900
Use of Continuing									
TOTAL FUNDS	62,920,000	62,920,000		64,672,400	65,172,400	500,000	64,852,600	66,011,500	1,158,900
II. EXPENDITURE CATEGORY									
Personnel Costs	34,624,600	34,624,600		35,774,600	35,774,600		35,894,600	35,894,600	
Operating Expenses	25,142,600	25,142,600		25,726,300	26,226,300	500,000	25,771,400	26,930,300	1,158,900
Debt Service	1,462,400	1,462,400		1,481,100	1,481,100		1,496,200	1,496,200	
Capital Outlay	1,690,400	1,690,400		1,690,400	1,690,400		1,690,400	1,690,400	
TOTAL EXPENDITURES	62,920,000	62,920,000		64,672,400	65,172,400	500,000	64,852,600	66,011,500	1,158,900
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	25,248,300	25,248,300		25,267,000	25,267,000		25,282,100	25,282,100	
Restricted Funds	23,375,700	23,375,700		23,375,700	23,375,700		23,375,700	23,375,700	
Federal Funds	14,296,000	14,296,000		14,296,000	14,296,000		14,296,000	14,296,000	
Regular Total Funds	62,920,000	62,920,000		62,938,700	62,938,700		62,953,800	62,953,800	
Use of Continuing									
TOTAL BASE LEVEL	62,920,000	62,920,000		62,938,700	62,938,700		62,953,800	62,953,800	
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				1,733,700	2,233,700	500,000	1,898,800	3,057,700	1,158,900
TOTAL ADDITIONAL				1,733,700	2,233,700	500,000	1,898,800	3,057,700	1,158,900
V. ADDITIONAL BUDGET ITEMS									
1 GB	Kentucky State University - Benchmark Funding								
ABR4350004	Provide funds for a proportional and equity increase - includes small institution adjustment. HOUSE: Provides additional benchmark funding.								
General Fund				1,733,700	1,733,700		1,898,800	2,057,700	158,900
Project Total				1,733,700	1,733,700		1,898,800	2,057,700	158,900
2 NEW	Blazer Library								
ABR4350014	Provides funds for books and publications								
General Fund					500,000	500,000		500,000	500,000
Project Total					500,000	500,000		500,000	500,000

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education**Operating Budget****Kentucky State University**

			Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
			Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
3	NEW	Kentucky State University Business Plan									
ABR4350015 Provide funds for business plan initiatives										500,000	500,000
General Fund											
Project Total										500,000	500,000
TOTAL ADDITIONAL						1,733,700	2,233,700	500,000	1,898,800	3,057,700	1,158,900

**Fiscal Biennium 2006-2008
Budget Modification Report**

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Kentucky State University

BRANCH BUDGET

The State/Executive Branch Budget Bill, Part I, Operating Budget includes \$1,733,700 in fiscal year 2006-2007 and \$165,100 in fiscal year 2007-2008 for benchmark funding.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes a language provision that directs:

"Debt Service: Included in the above General Fund appropriation is \$892,200 in fiscal year 2006-2007 and \$907,300 in fiscal year 2007-2008 for debt service for previously issued bonds."

HOUSE REPORT

The House concurs with the Branch with the following change:

The House provides an additional \$158,900 General Fund in fiscal year 2007-2008 for benchmark funding

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provisions:

"Blazer Library: Included in the above General Fund appropriations is \$500,000 in fiscal year 2006-2007 and \$500,000 in fiscal year 2007-2008 to purchase books and publications at Blazer Library."

"University Business Plan: Included in the above General Fund appropriation is \$500,000 in fiscal year 2007-2008 for Kentucky State University to further the implementation of its Business Plan. This appropriation will be expended to increase the total enrollment by five percent in fiscal year 2006-2007 by expanding The Summer Bridge Program. The Summer Bridge Program is for students whose academic performance requires remediation and thereby enhancing retention. Additionally, Kentucky State University will increase the number of transfer students from the Kentucky Community and Technical College System through enhanced articulation agreements as demonstrated by Kentucky State University's new collaboration with Bluegrass Community and Technical College. Kentucky State University will offer more transfer scholarships thus improving accessibility and will recruit more Kentucky students, particularly for its nursing program.

Kentucky State University shall provide to the Interim Joint Committee on Appropriations and Revenue and the Interim Joint Committee on Education of the General Assembly regular reports regarding the implementation of the Business Plan. In addition, the President of Kentucky State University shall report on progress toward:

**Fiscal Biennium 2006-2008
Budget Modification Report**

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Kentucky State University

- a. Greater efficiencies from cost reductions and cost avoidance, reorganization, and resource reallocation;
- b. Increased investment in academic priorities, including additional faculty;
- c. Increased recruitment, retention, and graduation of a highly qualified and diverse student body from Kentucky counties through increased outreach, financial aid, course offerings, and advising; and
- d. Reorganized strategic planning and implementation process."

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education**Capital Budget****Kentucky State University**

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Restricted Funds				10,876,000	10,876,000				
Federal Funds				9,295,000	9,295,000				
Bond Funds				4,707,000	9,820,000	5,113,000			
Agency Bonds					27,000,000	27,000,000			
Other Funds							6,500,000	6,500,000	
TOTAL CAPITAL				24,878,000	56,991,000	32,113,000	6,500,000	6,500,000	
II. CAPITAL PROJECTS									
1	Renovate Hathaway Hall Phase III								
PRJ4351625									
Bond Funds				4,707,000	4,920,000	213,000			
Project Total				4,707,000	4,920,000	213,000			
2	Expand and Renovate Betty White Nursing Building								
PRJ4352582									
Bond Funds					4,900,000	4,900,000			
Project Total					4,900,000	4,900,000			
3	Construct Parking Structure								
PRJ4351626									
Agency Bonds					7,000,000	7,000,000			
Project Total					7,000,000	7,000,000			
4	Construct New Residence Hall								
PRJ4351633									
Agency Bonds					20,000,000	20,000,000			
Project Total					20,000,000	20,000,000			
5	Renovate Jackson Hall								
PRJ4351622									
Restricted Funds				140,000	140,000				
Federal Funds				1,488,000	1,488,000				
Project Total				1,628,000	1,628,000				

K - Postsecondary Education**Capital Budget****Kentucky State University**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
6 Upgrade Online Infrastructure								
PRJ4351631								
Restricted Funds			2,190,000	2,190,000				
Project Total			2,190,000	2,190,000				
7 Upgrade Online Security								
PRJ4351627								
Restricted Funds			1,500,000	1,500,000				
Project Total			1,500,000	1,500,000				
8 Replace Online Voice - Centrex								
PRJ4351632								
Restricted Funds			587,000	587,000				
Project Total			587,000	587,000				
9 Roof Repair & Replacement Pool								
PRJ4351629								
Restricted Funds			1,520,000	1,520,000				
Federal Funds			400,000	400,000				
Project Total			1,920,000	1,920,000				
10 Life Safety Upgrade Pool								
PRJ4351637								
Restricted Funds			1,040,000	1,040,000				
Project Total			1,040,000	1,040,000				
11 Capital Renewal Pool								
PRJ4351638								
Restricted Funds			1,899,000	1,899,000				
Project Total			1,899,000	1,899,000				
12 Construct Aquaculture Production Tech Lab								
PRJ4352578								
Restricted Funds			1,000,000	1,000,000				
Federal Funds			200,000	200,000				
Project Total			1,200,000	1,200,000				

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education**Capital Budget****Kentucky State University**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
13 Expand Aquaculture Pond Facilities								
PRJ4351630								
Federal Funds			1,430,000	1,430,000				
Project Total			1,430,000	1,430,000				
14 Create Center for Families and Children								
PRJ4351636								
Federal Funds			2,022,000	2,022,000				
Project Total			2,022,000	2,022,000				
15 Construct Center for Training & Learning								
PRJ4351635								
Federal Funds			2,755,000	2,755,000				
Project Total			2,755,000	2,755,000				
16 Acquire Property Related to Master Plan								
PRJ4352577								
Restricted Funds			1,000,000	1,000,000				
Federal Funds			1,000,000	1,000,000				
Project Total			2,000,000	2,000,000				
17 Construct New Young Hall - Phase II								
PRJ4352580								
Other Funds						6,500,000	6,500,000	
Project Total						6,500,000	6,500,000	
18 Guaranteed Energy Savings Performance Contracts								
PRJ4352579								
Other Funds								
Project Total								
TOTAL CAPITAL			24,878,000	56,991,000	32,113,000	6,500,000	6,500,000	

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HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Operating Budget

Morehead State University

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	44,839,500	44,839,500		45,441,700	45,962,600	520,900	44,843,600	45,740,500	896,900
Restricted Funds	58,868,500	58,868,500		62,467,400	62,467,400		62,754,000	62,754,000	
Federal Funds	54,914,900	54,914,900		51,201,000	51,201,000		50,897,700	50,897,700	
Regular Total Funds	158,622,900	158,622,900		159,110,100	159,631,000	520,900	158,495,300	159,392,200	896,900
Use of Continuing									
TOTAL FUNDS	158,622,900	158,622,900		159,110,100	159,631,000	520,900	158,495,300	159,392,200	896,900
II. EXPENDITURE CATEGORY									
Personnel Costs	70,658,700	70,658,700		71,106,600	71,106,600		71,215,100	71,215,100	
Operating Expenses	23,746,900	23,746,900		23,003,300	23,524,200	520,900	22,992,200	23,889,100	896,900
Grants, Loans, Benefits	51,198,300	51,198,300		51,421,100	51,421,100		51,650,600	51,650,600	
Debt Service	4,565,600	4,565,600		4,721,600	4,721,600		3,807,600	3,807,600	
Capital Outlay	8,453,400	8,453,400		8,857,500	8,857,500		8,829,800	8,829,800	
TOTAL EXPENDITURES	158,622,900	158,622,900		159,110,100	159,631,000	520,900	158,495,300	159,392,200	896,900
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	44,839,500	44,839,500		44,837,800	44,837,800		43,923,800	43,923,800	
Restricted Funds	58,868,500	58,868,500		62,467,400	62,467,400		62,754,000	62,754,000	
Federal Funds	54,914,900	54,914,900		51,201,000	51,201,000		50,897,700	50,897,700	
Regular Total Funds	158,622,900	158,622,900		158,506,200	158,506,200		157,575,500	157,575,500	
Use of Continuing									
TOTAL BASE LEVEL	158,622,900	158,622,900		158,506,200	158,506,200		157,575,500	157,575,500	
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				603,900	1,124,800	520,900	919,800	1,816,700	896,900
TOTAL ADDITIONAL				603,900	1,124,800	520,900	919,800	1,816,700	896,900
V. ADDITIONAL BUDGET ITEMS									
1 GB	Morehead State University - Benchmark Funding								
ABR4400001	Provide funds for a proportional and equity increase. HOUSE: Provides additional benchmark funding.								
General Fund				603,900	624,800	20,900	919,800	1,273,800	354,000
Project Total				603,900	624,800	20,900	919,800	1,273,800	354,000
2 NEW	Innovation Commercialization Initiatives								
ABR4400006	Provide funds for initiatives to stimulate new commercial ventures in the region								
General Fund					500,000	500,000		500,000	500,000
Project Total					500,000	500,000		500,000	500,000

K - Postsecondary Education

Operating Budget

Morehead State University

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
3 NEW Evening Child Care-Pilot Program								
ABR4400007 Provides funds in fiscal year 2007-2008 for a pilot Evening Child Care Program								
General Fund								
							42,900	42,900
Project Total							42,900	42,900
TOTAL ADDITIONAL			603,900	1,124,800	520,900	919,800	1,816,700	896,900

**Fiscal Biennium 2006-2008
Budget Modification Report**

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Morehead State University

BRANCH BUDGET

The State/Executive Branch Budget Bill, Part I, Operating Budget includes \$604,000 in fiscal year 2006-2007 and \$315,900 in fiscal year 2007-2008 for benchmark funding.

The State/Executive Branch Budget Bill, Part I, Operating Budget includes a language provision that directs:

"Debt Service: Included in the above General Fund appropriation is \$1,409,500 in fiscal year 2006-2007 and \$495,500 in fiscal year 2007-2008 for debt service for previously issued bonds."

HOUSE REPORT

The House concurs with the Branch with the following changes:

The House provides an additional \$20,900 General Fund in fiscal year 2006-2007 and an additional \$354,000 General Fund in fiscal year 2007-2008 for benchmark funding.

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provisions:

"Innovation Commercialization Initiatives: Included in the above General Fund appropriation is \$500,000 in fiscal year 2006-2007 and \$500,000 in fiscal year 2007-2008 for initiatives to stimulate new commercial ventures in the region."

"Evening Child Care-Pilot Program: Included in the above General Fund appropriation is \$42,900 in fiscal year 2007-2008 for an Evening Child Care pilot program."

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HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education**Capital Budget****Morehead State University**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE								
General Fund				360,000	360,000			
Restricted Funds			60,529,000	60,529,000		4,850,000	4,850,000	
Federal Funds			18,215,000	13,215,000	(5,000,000)			
Bond Funds			15,000,000	28,900,000	13,900,000			
Agency Bonds				27,000,000	27,000,000			
TOTAL CAPITAL			93,744,000	130,004,000	36,260,000	4,850,000	4,850,000	
II. CAPITAL PROJECTS								
1 Construct Center for Health, Education, and Research								
PRJ4401694								
Federal Funds			5,000,000		(5,000,000)			
Bond Funds			15,000,000	23,000,000	8,000,000			
Project Total			20,000,000	23,000,000	3,000,000			
2 Space Science Center, Completion								
PRJ4402568								
Bond Funds				3,400,000	3,400,000			
Project Total				3,400,000	3,400,000			
3 Business Continuance Datacenter - Planning and Design								
PRJ4402564								
General Fund				360,000	360,000			
Project Total				360,000	360,000			
4 Construct Business Continuance Datacenter								
PRJ4402566								
Bond Funds				2,500,000	2,500,000			
Project Total				2,500,000	2,500,000			
5 Construct Student Recreation Center								
PRJ4402570								
Agency Bonds				17,000,000	17,000,000			
Project Total				17,000,000	17,000,000			

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Capital Budget

Morehead State University

		Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
		Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
6	Renovate Student Housing Facilities									
	PRJ4402572									
	Agency Bonds					10,000,000	10,000,000			
	Project Total					10,000,000	10,000,000			
7	Construct East Kentucky Animal Science Center									
	PRJ4401691									
	Federal Funds				8,000,000	8,000,000				
	Project Total				8,000,000	8,000,000				
8	Construct Law Enforcement Complex									
	PRJ4401661									
	Federal Funds				5,215,000	5,215,000				
	Project Total				5,215,000	5,215,000				
9	Capital Renewal and Maintenance Pool-Educational &General									
	PRJ4401693									
	Restricted Funds				3,480,000	3,480,000				
	Project Total				3,480,000	3,480,000				
10	Construct Molecular Biology Student Lab									
	PRJ4401700									
	Restricted Funds				474,000	474,000				
	Project Total				474,000	474,000				
11	Major Item of Equipment Pool									
	PRJ4402562									
	Restricted Funds				2,752,000	2,752,000		3,400,000	3,400,000	
	Project Total				2,752,000	2,752,000		3,400,000	3,400,000	
12	Renovate Button Auditorium									
	PRJ4401643									
	Restricted Funds				3,000,000	3,000,000				
	Project Total				3,000,000	3,000,000				

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education**Capital Budget****Morehead State University**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
13 Upgrade Instruct. PCs/LANS/Peripherals								
PRJ4401655								
Restricted Funds			5,000,000	5,000,000				
Project Total			5,000,000	5,000,000				
14 Upgrade Administrative Office Systems								
PRJ4401656								
Restricted Funds			2,500,000	2,500,000				
Project Total			2,500,000	2,500,000				
15 Enhance Network/Infrastructure Resources								
PRJ4401653								
Restricted Funds			4,750,000	4,750,000				
Project Total			4,750,000	4,750,000				
16 Enhance Library Automation Resources								
PRJ4401654								
Restricted Funds			670,000	670,000				
Project Total			670,000	670,000				
17 Expand Student Wellness Center								
PRJ4401649								
Restricted Funds			1,200,000	1,200,000				
Project Total			1,200,000	1,200,000				
18 Renovate John Sonny Allen Field								
PRJ4401659								
Restricted Funds			4,166,000	4,166,000				
Project Total			4,166,000	4,166,000				
19 Construct Softball Facility/Lighting Project								
PRJ4401697								
Restricted Funds			1,700,000	1,700,000				
Project Total			1,700,000	1,700,000				

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education**Capital Budget****Morehead State University**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
20 Renovate McClure Pool Area								
PRJ4401698								
Restricted Funds			4,715,000	4,715,000				
Project Total			4,715,000	4,715,000				
21 Reconstruct Central Campus								
PRJ4401644								
Restricted Funds			780,000	780,000				
Project Total			780,000	780,000				
22 Expand Life Safety: Claypool-Young Building								
PRJ4401639								
Restricted Funds			600,000	600,000				
Project Total			600,000	600,000				
23 Acquire Land Related to Master Plan								
PRJ4401646								
Restricted Funds			2,000,000	2,000,000				
Project Total			2,000,000	2,000,000				
24 Replace Power Plant Pollution Control System								
PRJ4401689								
Restricted Funds			3,540,000	3,540,000				
Project Total			3,540,000	3,540,000				
25 Replace Boiler Tubes								
PRJ4401690								
Restricted Funds			800,000	800,000				
Project Total			800,000	800,000				
26 Renovate Jayne Stadium								
PRJ4401695								
Restricted Funds			8,400,000	8,400,000				
Project Total			8,400,000	8,400,000				

K - Postsecondary Education**Capital Budget****Morehead State University**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
27 Capital Renewal and Maintenance Pool-Auxiliary								
PRJ4401692								
Restricted Funds			1,618,000	1,618,000				
Project Total			1,618,000	1,618,000				
28 Comply with ADA - Auxiliary								
PRJ4401641								
Restricted Funds			600,000	600,000		600,000	600,000	
Project Total			600,000	600,000		600,000	600,000	
29 Upgrade and Expand Distance Learning								
PRJ4401657								
Restricted Funds			1,500,000	1,500,000				
Project Total			1,500,000	1,500,000				
30 Construct Kentucky Mountain Crafts Center								
PRJ4401699								
Restricted Funds			5,434,000	5,434,000				
Project Total			5,434,000	5,434,000				
31 Comply with ADA - Educational & General								
PRJ4401640								
Restricted Funds			850,000	850,000		850,000	850,000	
Project Total			850,000	850,000		850,000	850,000	
32 Guaranteed Energy Savings Performance Contracts								
PRJ4402561								
Restricted Funds								
Project Total								
TOTAL CAPITAL			93,744,000	130,004,000	36,260,000	4,850,000	4,850,000	

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HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Operating Budget

Murray State University

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	54,954,200	54,954,200		55,260,200	55,278,600	18,400	53,667,500	56,068,700	2,401,200
Restricted Funds	69,071,500	69,071,500		74,587,600	74,587,600		79,864,500	79,864,500	
Federal Funds	14,886,900	14,886,900		14,886,900	14,886,900		14,886,900	14,886,900	
Regular Total Funds	138,912,600	138,912,600		144,734,700	144,753,100	18,400	148,418,900	150,820,100	2,401,200
Use of Continuing									
TOTAL FUNDS	138,912,600	138,912,600		144,734,700	144,753,100	18,400	148,418,900	150,820,100	2,401,200
II. EXPENDITURE CATEGORY									
Personnel Costs	86,752,100	86,752,100		90,263,600	90,263,600		92,133,000	92,133,000	
Operating Expenses	36,126,700	36,126,700		38,737,800	38,756,200	18,400	42,461,700	44,862,900	2,401,200
Grants, Loans, Benefits	6,682,900	6,682,900		6,682,900	6,682,900		6,682,900	6,682,900	
Debt Service	3,010,800	3,010,800		3,010,300	3,010,300		1,101,200	1,101,200	
Capital Outlay	6,340,100	6,340,100		6,040,100	6,040,100		6,040,100	6,040,100	
TOTAL EXPENDITURES	138,912,600	138,912,600		144,734,700	144,753,100	18,400	148,418,900	150,820,100	2,401,200
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	54,954,200	54,954,200		54,653,700	54,653,700		52,744,600	52,744,600	
Restricted Funds	69,071,500	69,071,500		69,071,500	69,071,500		69,071,500	69,071,500	
Federal Funds	14,886,900	14,886,900		14,886,900	14,886,900		14,886,900	14,886,900	
Regular Total Funds	138,912,600	138,912,600		138,612,100	138,612,100		136,703,000	136,703,000	
Use of Continuing									
TOTAL BASE LEVEL	138,912,600	138,912,600		138,612,100	138,612,100		136,703,000	136,703,000	
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				606,500	624,900	18,400	922,900	3,324,100	2,401,200
Restricted Funds				5,516,100	5,516,100		10,793,000	10,793,000	
TOTAL ADDITIONAL				6,122,600	6,141,000	18,400	11,715,900	14,117,100	2,401,200
V. ADDITIONAL BUDGET ITEMS									
1 GB	Murray State University - Benchmark Funding								
ABR4450001	Provide funds for a proportional and equity increase. HOUSE: Provides additional benchmark funding.								
General Fund				606,500	624,900	18,400	922,900	1,324,100	401,200
Project Total				606,500	624,900	18,400	922,900	1,324,100	401,200

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education**Operating Budget****Murray State University**

			Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
			Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
2	NEW	Murray State University Business Plan									
ABR4450007 Provide funds for business plan initiatives											
General Fund										2,000,000	2,000,000
Project Total										2,000,000	2,000,000
3	GB	Murray State University - Restricted Funds									
ABR4450005 Provide funds for increase in enrollment and tuition and fees											
Restricted Funds										10,793,000	10,793,000
Project Total										10,793,000	10,793,000
TOTAL ADDITIONAL										11,715,900	14,117,100
											2,401,200

**Fiscal Biennium 2006-2008
Budget Modification Report**

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Murray State University

BRANCH BUDGET

The State/Executive Branch Budget Bill, Part I, Operating Budget includes \$606,500 in fiscal year 2006-2007 and \$316,400 in fiscal year 2007-2008 for benchmark funding.

The State/Executive Branch Budget Bill, Part I, Operating Budget includes a language provision that directs:

"Debt Service: Included in the above General Fund appropriation is \$1,909,100 in fiscal year 2006-2007 for debt service for previously issued bonds."

HOUSE REPORT

The House concurs with the Branch with following changes:

The House provides an additional \$18,400 General Fund in fiscal year 2006-2007 and an additional \$401,200 General Fund in fiscal year 2007-2008 for benchmark funding.

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provision:

"University Business Plan: Included in the above General Fund appropriation is \$2,000,000 in fiscal year 2007-2008 for Murray State University to further the implementation of its Business Plan, Proposal for Performance. This appropriation will be expended in a manner to increase performance and productivity with four basic initiatives:

- a. Involvement in High Schools- Murray State University proposes to expand and enhance its "Roads Scholars" Program of placing professors in the schools to work with high school teachers and students;
- b. Academic Bridge Programs with High Schools-Expand cooperative efforts with local school districts of the "Bridge Programs" that brings high school students to Murray State University campuses to take dual credit courses;
- c. Connections with Community and Technical Colleges-Provide for student academic advisement for more effective and efficient transition to four-year university degree programs; and
- d. Student Retention and Graduation Initiative-Complete reorganization of the provision of student living and learning on campus, including the creation of eight new residential colleges with memberships of all students enrolled at the University. Other initiatives include involving activities for parents and extensive additional work requirements for professors in both academic and extracurricular responsibilities.

**Fiscal Biennium 2006-2008
Budget Modification Report**

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Murray State University

Murray State University shall provide to the Interim Joint Committee on Appropriations and Revenue and the Interim Joint Committee on Education of the General Assembly regular reports regarding the implementation of the Business Plan. In addition, the President of Murray State University shall report on progress toward:

- a. Greater efficiencies from cost reductions and cost avoidance, reorganization, and resource reallocation;
- b. Increased investment in academic and research priorities, including additional faculty;
- c. Increased recruitment, retention, and graduation of a highly qualified and diverse student body from Kentucky counties through increased outreach, financial aid, course offerings, and advising;
- d. Reorganized strategic planning and implementation process; and
- e. Increased external research and development funds earned."

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education**Capital Budget****Murray State University**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE								
General Fund				450,000	450,000			
Restricted Funds			48,900,000	48,900,000				
Bond Funds				15,000,000	15,000,000			
Agency Bonds			12,106,000	26,904,000	14,798,000			
TOTAL CAPITAL			61,006,000	91,254,000	30,248,000			
II. CAPITAL PROJECTS								
1	Construct New Science Complex - Phase III							
PRJ4451822								
Bond Funds				15,000,000	15,000,000			
Project Total				15,000,000	15,000,000			
2	Residential College - Richmond Hall							
PRJ4451712								
Agency Bonds			12,106,000	13,077,000	971,000			
Project Total			12,106,000	13,077,000	971,000			
3	Replace Franklin Hall							
PRJ4451719								
Agency Bonds				13,077,000	13,077,000			
Project Total				13,077,000	13,077,000			
5	Renovate Curris Ctr T'Room							
PRJ4451807								
Agency Bonds				750,000	750,000			
Project Total				750,000	750,000			
6	Renovate Butler Facility in Princeton							
PRJ4451832								
General Fund				150,000	150,000			
Project Total				150,000	150,000			
7	Madisonville Postsecondary Education Center-Design							
PRJ4451830								
General Fund				300,000	300,000			
Project Total				300,000	300,000			

K - Postsecondary Education**Capital Budget****Murray State University**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
8 Abate Asbestos: Housing & Dining Pool								
PRJ4451814								
Restricted Funds			276,000	276,000				
Project Total			276,000	276,000				
9 Administrative Enterprise Resource Planning System								
PRJ4451805								
Restricted Funds			8,000,000	8,000,000				
Project Total			8,000,000	8,000,000				
10 Campus Backbone 10 GigE Upgrade								
PRJ4451806								
Restricted Funds			775,000	775,000				
Project Total			775,000	775,000				
11 Complete Capital Renewal: Educational & General Pool								
PRJ4451815								
Restricted Funds			12,457,000	12,457,000				
Project Total			12,457,000	12,457,000				
12 Complete Capital Renewal: Housing & Dining Pool								
PRJ4451816								
Restricted Funds			5,445,000	5,445,000				
Project Total			5,445,000	5,445,000				
13 Complete Life Safety Projects: Educational & General Pool								
PRJ4451817								
Restricted Funds			590,000	590,000				
Project Total			590,000	590,000				
14 Complete Life Safety Projects: Housing & Dining Pool								
PRJ4451818								
Restricted Funds			300,000	300,000				
Project Total			300,000	300,000				

K - Postsecondary Education**Capital Budget****Murray State University**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
15 Complete ADA Compliance: Educational & General Pool								
PRJ4451811								
Restricted Funds			3,092,000	3,092,000				
Project Total			3,092,000	3,092,000				
16 Complete ADA Compliance: Housing & Dining Pool								
PRJ4451812								
Restricted Funds			615,000	615,000				
Project Total			615,000	615,000				
17 Construct Open-sided Stall Barn at Expo Center								
PRJ4451810								
Restricted Funds			770,000	770,000				
Project Total			770,000	770,000				
18 Acquire Land								
PRJ4451721								
Restricted Funds			501,000	501,000				
Project Total			501,000	501,000				
19 Renovate Ordway Hall								
PRJ4451738								
Restricted Funds			3,962,000	3,962,000				
Project Total			3,962,000	3,962,000				
20 Centralized Technology Refresh Program								
PRJ4451799								
Restricted Funds			2,600,000	2,600,000				
Project Total			2,600,000	2,600,000				
21 Renovate Wells Hall Interior								
PRJ4451777								
Restricted Funds			500,000	500,000				
Project Total			500,000	500,000				

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education**Capital Budget****Murray State University**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
22 Renovate Pogue Library								
PRJ4451725								
Restricted Funds			4,000,000	4,000,000				
Project Total			4,000,000	4,000,000				
23 Renovate White Hall HVAC System								
PRJ4451707								
Restricted Funds			1,000,000	1,000,000				
Project Total			1,000,000	1,000,000				
24 Renovate A. Carman Pavilion - Phase II								
PRJ4451808								
Restricted Funds			500,000	500,000				
Project Total			500,000	500,000				
25 Online Centralized Data Access / Warehouse								
PRJ4451797								
Restricted Funds			520,000	520,000				
Project Total			520,000	520,000				
26 Construct Public Safety Building								
PRJ4451766								
Restricted Funds			500,000	500,000				
Project Total			500,000	500,000				
27 Telephone Switching System								
PRJ4451795								
Restricted Funds			1,975,000	1,975,000				
Project Total			1,975,000	1,975,000				
28 Central Processing Computer System Upgrade								
PRJ4451798								
Restricted Funds			522,000	522,000				
Project Total			522,000	522,000				

K - Postsecondary Education

Capital Budget

Murray State University

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
29 Guaranteed Energy Savings Performance Contracts								
PRJ4451826								
Bond Funds								
Project Total								
TOTAL CAPITAL			61,006,000	91,254,000	30,248,000			

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HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Operating Budget

Northern Kentucky University

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	51,333,500	51,333,500		53,115,900	52,876,000	(239,900)	48,974,500	52,189,100	3,214,600
Restricted Funds	106,736,800	106,736,800		112,204,400	112,204,400		118,886,200	118,886,200	
Federal Funds	13,831,400	13,831,400		14,331,400	14,331,400		14,331,400	14,331,400	
Regular Total Funds	171,901,700	171,901,700		179,651,700	179,411,800	(239,900)	182,192,100	185,406,700	3,214,600
Use of Continuing									
TOTAL FUNDS	171,901,700	171,901,700		179,651,700	179,411,800	(239,900)	182,192,100	185,406,700	3,214,600
II. EXPENDITURE CATEGORY									
Personnel Costs	97,843,500	97,843,500		102,676,600	102,676,600		107,443,700	107,443,700	
Operating Expenses	31,048,000	31,048,000		32,072,300	31,832,400	(239,900)	32,762,700	35,977,300	3,214,600
Grants, Loans, Benefits	27,193,200	27,193,200		28,804,100	28,804,100		30,669,900	30,669,900	
Debt Service	5,063,500	5,063,500		5,345,200	5,345,200		562,300	562,300	
Capital Outlay	10,753,500	10,753,500		10,753,500	10,753,500		10,753,500	10,753,500	
TOTAL EXPENDITURES	171,901,700	171,901,700		179,651,700	179,411,800	(239,900)	182,192,100	185,406,700	3,214,600
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	51,333,500	51,333,500		51,615,300	51,615,300		46,832,400	46,832,400	
Restricted Funds	106,736,800	106,736,800		112,204,400	112,204,400		118,886,200	118,886,200	
Federal Funds	13,831,400	13,831,400		14,331,400	14,331,400		14,331,400	14,331,400	
Regular Total Funds	171,901,700	171,901,700		178,151,100	178,151,100		180,050,000	180,050,000	
Use of Continuing									
TOTAL BASE LEVEL	171,901,700	171,901,700		178,151,100	178,151,100		180,050,000	180,050,000	
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				1,500,600	1,260,700	(239,900)	2,142,100	5,356,700	3,214,600
TOTAL ADDITIONAL				1,500,600	1,260,700	(239,900)	2,142,100	5,356,700	3,214,600
V. ADDITIONAL BUDGET ITEMS									
1 GB	Northern Kentucky University - Benchmark Funding								
ABR4500001	Provide funds for a proportional and equity increase. HOUSE: Provides additional funds in fiscal year 2007-2008.								
General Fund				1,500,600	1,260,700	(239,900)	2,142,100	2,856,700	714,600
Project Total				1,500,600	1,260,700	(239,900)	2,142,100	2,856,700	714,600
2 NEW	Northern Kentucky University - Business Plan								
ABR4500007	Provide funds for business plan initiatives								
General Fund								2,500,000	2,500,000
Project Total								2,500,000	2,500,000

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education**Operating Budget****Northern Kentucky University**

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
TOTAL ADDITIONAL				1,500,600	1,260,700	(239,900)	2,142,100	5,356,700	3,214,600

**Fiscal Biennium 2006-2008
Budget Modification Report**

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Northern Kentucky University

BRANCH BUDGET

The State/Executive Branch Budget Bill, Part I, Operating Budget includes \$1,500,800 in fiscal year 2006-2007 and \$641,400 in fiscal year 2007-2008 for benchmark funding.

The State/Executive Branch Budget Bill, Part I, Operating Budget includes a language provision that directs:

"Debt Service: Included in the above General Fund appropriation is \$5,013,300 in fiscal year 2006-2007 and \$230,500 in fiscal year 2007-2008 for debt service for previously issued bonds."

HOUSE REPORT

The House concurs with the Branch with the following changes:

The House reduces General Fund \$239,900 in fiscal year 2006-2007 and provides an additional \$714,600 General Fund in fiscal year 2007-2008 for benchmark funding.

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provision:

"University Business Plan: Included in the above General Fund appropriation is \$2,500,000 in fiscal year 2007-2008 for Northern Kentucky University to further the implementation of its Business Plan. This appropriation will be expended in a manner that will assist in fulfilling the recently completed Northern Kentucky regional vision for 2015. These goals include 50,000 new Kentucky jobs, and meeting or exceeding national performance standards at every level of education. The University will invest these funds in the innovative business creation and development initiatives underway in the Office of Economic Initiatives and the strategy for direct engagement in the region's P1-12 schools to improve test scores and preparation for postsecondary education. As part of this initiative, Northern Kentucky University will significantly increase degree production, with an emphasis in areas that represent the region's targeted economic clusters.

Northern Kentucky University shall provide to the Interim Joint Committee on Appropriations and Revenue and the Interim Joint Committee on Education of the General Assembly regular reports regarding the implementation of the Business Plan. In addition, the President of Northern Kentucky University shall report on progress toward:

- a. Greater efficiencies from cost reductions and cost avoidance, reorganization, and resource reallocation;

**Fiscal Biennium 2006-2008
Budget Modification Report**

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Northern Kentucky University

- b. Increased investment in academic and research priorities, including additional faculty;
- c. Increased recruitment, retention, and graduation of a highly qualified and diverse student body from Kentucky counties through increased outreach, financial aid, course offerings, and advising;
- d. Reorganized strategic planning and implementation process; and
- e. Increased external research and development funds earned."

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education**Capital Budget****Northern Kentucky University**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE								
Restricted Funds			64,770,000	64,770,000				
Bond Funds			14,192,000	35,500,000	21,308,000			
Agency Bonds			17,360,000	66,360,000	49,000,000			
Other Funds			18,200,000	18,200,000				
TOTAL CAPITAL			114,522,000	184,830,000	70,308,000			
II. CAPITAL PROJECTS								
1	Construct Center for Informatics							
PRJ4501850								
Bond Funds				35,500,000	35,500,000			
Project Total				35,500,000	35,500,000			
2	Renovate Old Science Building							
PRJ4501825								
Bond Funds			14,192,000		(14,192,000)			
Project Total			14,192,000		(14,192,000)			
3	Construct Student Housing							
PRJ4501876								
Agency Bonds				23,000,000	23,000,000			
Project Total				23,000,000	23,000,000			
4	Construct New Student Union							
PRJ4501832								
Agency Bonds			17,360,000	17,360,000				
Project Total			17,360,000	17,360,000				
5	Construct Parking Garage #3							
PRJ4501875								
Agency Bonds				15,400,000	15,400,000			
Project Total				15,400,000	15,400,000			
6	Construct Parking Garage #4							
PRJ4501830								
Agency Bonds				9,200,000	9,200,000			
Project Total				9,200,000	9,200,000			

K - Postsecondary Education**Capital Budget****Northern Kentucky University**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
7 Expand Norse Commons								
PRJ4501877								
Agency Bonds				1,400,000	1,400,000			
Project Total				1,400,000	1,400,000			
8 Replace Elevators Landrum Hall/Lucas Administration Center								
PRJ4501841								
Restricted Funds				990,000	990,000			
Project Total				990,000	990,000			
9 Replace Power Distribution Infrastructure								
PRJ4501833								
Restricted Funds				4,800,000	4,800,000			
Project Total				4,800,000	4,800,000			
10 Renovate University Center								
PRJ4501827								
Restricted Funds				600,000	600,000			
Project Total				600,000	600,000			
11 Repair Structural Floor Heaving/E&G Buildings								
PRJ4501834								
Restricted Funds				4,000,000	4,000,000			
Project Total				4,000,000	4,000,000			
12 Acquire Land/Campus Master Plan 2006-2008								
PRJ4501826								
Restricted Funds				6,000,000	6,000,000			
Project Total				6,000,000	6,000,000			
13 Restore Albright Health Center Roof								
PRJ4501843								
Restricted Funds				680,000	680,000			
Project Total				680,000	680,000			

K - Postsecondary Education**Capital Budget****Northern Kentucky University**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
14 Replace Business, Education, and Psychology Center Roof								
PRJ4501842								
Restricted Funds			680,000	680,000				
Project Total			680,000	680,000				
15 Relocate Early Childcare Center								
PRJ4501845								
Restricted Funds			1,000,000	1,000,000				
Project Total			1,000,000	1,000,000				
16 Replace Air Handlers								
PRJ4501840								
Restricted Funds			980,000	980,000				
Project Total			980,000	980,000				
17 E&G Minor Projects Pool (2006-2008)								
PRJ4501854								
Restricted Funds			3,200,000	3,200,000				
Project Total			3,200,000	3,200,000				
18 Replace E&G Fire Alarm Systems								
PRJ4501856								
Restricted Funds			1,400,000	1,400,000				
Project Total			1,400,000	1,400,000				
19 Enhance Information Technology Infrastructure								
PRJ4501837								
Restricted Funds			2,900,000	2,900,000				
Project Total			2,900,000	2,900,000				
20 Enhance Instructional Information Technology								
PRJ4501836								
Restricted Funds			3,800,000	3,800,000				
Project Total			3,800,000	3,800,000				

K - Postsecondary Education**Capital Budget****Northern Kentucky University**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
21 Relocate Master Plan Infrastructure								
PRJ4501829								
Restricted Funds			6,130,000	6,130,000				
Project Total			6,130,000	6,130,000				
22 Acquire New Residence Hall								
PRJ4501831								
Restricted Funds			10,000,000	10,000,000				
Project Total			10,000,000	10,000,000				
23 Construct Soccer Stadium								
PRJ4501844								
Restricted Funds			5,500,000	5,500,000				
Project Total			5,500,000	5,500,000				
24 Replace Admin Application System Phase II								
PRJ4501864								
Restricted Funds			2,000,000	2,000,000				
Project Total			2,000,000	2,000,000				
25 NKU Equipment Pool								
PRJ4501867								
Restricted Funds			5,410,000	5,410,000				
Project Total			5,410,000	5,410,000				
26 Enhance Softball Field								
PRJ4501847								
Restricted Funds			600,000	600,000				
Project Total			600,000	600,000				
27 Housing/Minor Projects Pool								
PRJ4501855								
Restricted Funds			2,200,000	2,200,000				
Project Total			2,200,000	2,200,000				

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education**Capital Budget****Northern Kentucky University**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
28 Construct Intramural Fields								
PRJ4501846								
Restricted Funds			1,900,000	1,900,000				
Project Total			1,900,000	1,900,000				
29 Reconstruct Central Plaza Phase II								
PRJ4501828								
Other Funds			4,900,000	4,900,000				
Project Total			4,900,000	4,900,000				
30 Construct Alumni/Welcome Center								
PRJ4501823								
Other Funds			7,800,000	7,800,000				
Project Total			7,800,000	7,800,000				
31 Construct Track and Field Stadium								
PRJ4501848								
Other Funds			5,500,000	5,500,000				
Project Total			5,500,000	5,500,000				
32 Guaranteed Energy Savings Performance Contracts								
PRJ4501879								
Restricted Funds								
Project Total								
33 Kenton Co - Lease								
PRJ4501878								
Restricted Funds								
Project Total								
TOTAL CAPITAL			114,522,000	184,830,000	70,308,000			

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HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Operating Budget

University of Kentucky

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	314,302,200	314,302,200		318,113,200	320,017,900	1,904,700	315,764,700	329,581,500	13,816,800
Restricted Funds	1,184,527,400	1,184,527,400		1,238,551,300	1,238,551,300		1,298,127,600	1,298,127,600	
Federal Funds	166,028,000	166,028,000		171,613,900	171,613,900		177,404,300	177,404,300	
Regular Total Funds	1,664,857,600	1,664,857,600		1,728,278,400	1,730,183,100	1,904,700	1,791,296,600	1,805,113,400	13,816,800
Use of Continuing									
TOTAL FUNDS	1,664,857,600	1,664,857,600		1,728,278,400	1,730,183,100	1,904,700	1,791,296,600	1,805,113,400	13,816,800
II. EXPENDITURE CATEGORY									
Personnel Costs	897,695,400	897,695,400		928,103,800	928,103,800		959,213,000	959,213,000	
Operating Expenses	601,027,600	601,027,600		635,177,800	637,082,500	1,904,700	671,763,900	685,580,700	13,816,800
Grants, Loans, Benefits	77,859,200	77,859,200		78,059,200	78,059,200		78,059,200	78,059,200	
Debt Service	33,025,000	33,025,000		31,687,200	31,687,200		27,010,100	27,010,100	
Capital Outlay	55,250,400	55,250,400		55,250,400	55,250,400		55,250,400	55,250,400	
TOTAL EXPENDITURES	1,664,857,600	1,664,857,600		1,728,278,400	1,730,183,100	1,904,700	1,791,296,600	1,805,113,400	13,816,800
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	314,302,200	314,302,200		312,964,400	312,964,400		308,287,300	308,287,300	
Restricted Funds	1,184,527,400	1,184,527,400		1,184,527,400	1,184,527,400		1,184,527,400	1,184,527,400	
Federal Funds	166,028,000	166,028,000		166,028,000	166,028,000		166,028,000	166,028,000	
Regular Total Funds	1,664,857,600	1,664,857,600		1,663,519,800	1,663,519,800		1,658,842,700	1,658,842,700	
Use of Continuing									
TOTAL BASE LEVEL	1,664,857,600	1,664,857,600		1,663,519,800	1,663,519,800		1,658,842,700	1,658,842,700	
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				5,148,800	7,053,500	1,904,700	7,477,400	21,294,200	13,816,800
Restricted Funds				54,023,900	54,023,900		113,600,200	113,600,200	
Federal Funds				5,585,900	5,585,900		11,376,300	11,376,300	
TOTAL ADDITIONAL				64,758,600	66,663,300	1,904,700	132,453,900	146,270,700	13,816,800
V. ADDITIONAL BUDGET ITEMS									
1 GB	University of Kentucky -Benchmark Funding								
ABR4550003	Provide funds for a proportional and equity increase. HOUSE: Provide additional funds in fiscal year 2007-2008.								
General Fund				4,448,800	4,603,500	154,700	6,777,400	9,379,200	2,601,800
Project Total				4,448,800	4,603,500	154,700	6,777,400	9,379,200	2,601,800

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education**Operating Budget****University of Kentucky**

			Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
			Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
2	NEW	Top 20 Business Plan Initiatives									
ABR4550017			Provide funds for The Top 20 Business Plan initiatives.								
General Fund										9,000,000	9,000,000
Project Total										9,000,000	9,000,000
3	EXPAN	University of Kentucky - Mining Engineering Scholarship Program									
ABR4550005			Provides funding from the General Fund Coal Severance funds to support scholarship increase the number of Mining Engineering students.								
General Fund						200,000	200,000		200,000	200,000	
Project Total						200,000	200,000		200,000	200,000	
4	NEW	Governor Fitness Program									
ABR4550006			Provides funds for the Governor Fitness Program throughout the Commonwealth through the UK Cooperative Extension Service.								
General Fund						500,000	500,000		500,000	500,000	
Project Total						500,000	500,000		500,000	500,000	
5	EXPAN	UK Cooperative Extension Service									
ABR4550023			Provide funds for a salary adjustments in each year of the biennium for county Cooperative Extension Agents.								
General Fund							1,500,000	1,500,000		1,500,000	1,500,000
Project Total							1,500,000	1,500,000		1,500,000	1,500,000
6	EXPAN	Arboretum									
ABR4550019			Provide funds for the Arboretum.								
General Fund										50,000	50,000
Project Total										50,000	50,000
7	NEW	UK Cooperative Extension									
ABR4550020			Provide funds for the Bath County Cooperative Extension Education and Marketing Center.								
General Fund										15,000	15,000
Project Total										15,000	15,000
8	EXPAN	Center for Research on Violence Against Women									
ABR4550021			Provide funds in each year of the biennium for the Center.								
General Fund							150,000	150,000		150,000	150,000
Project Total							150,000	150,000		150,000	150,000

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education**Operating Budget****University of Kentucky**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
9 EXPAN Kentucky Geological Survey								
ABR4550022 Provide operating funds in fiscal year 2007-2008 for the KY Geological Survey Center.								
General Fund							500,000	500,000
Project Total							500,000	500,000
10 GB Restricted and Federal								
ABR4550004 Provide funds for increase in funds from Federal research contracts, Hospital sales and services, tuition and fees revenue, auxiliary enterprises, investment income, and indirect cost reimbursement								
Restricted Funds			54,023,900	54,023,900		113,600,200	113,600,200	
Federal Funds			5,585,900	5,585,900		11,376,300	11,376,300	
Project Total			59,609,800	59,609,800		124,976,500	124,976,500	
11 NEW Cooperative Extension Service								
ABR4550025 Provide funds for the Greenup County Arts and Music - Pilot Program								
General Fund				100,000	100,000			
Project Total				100,000	100,000			
TOTAL ADDITIONAL			64,758,600	66,663,300	1,904,700	132,453,900	146,270,700	13,816,800

**Fiscal Biennium 2006-2008
Budget Modification Report**

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University of Kentucky

BRANCH BUDGET

The State/Executive Branch Budget Bill, Part I, Operating Budget includes \$4,448,900 in fiscal year 2006-2007 and \$2,328,600 in fiscal year 2007-2008 for benchmark funding.

The State Executive Branch Budget Bill, Part I, Operating Budget includes language provisions that direct:

"Debt Service: Included in the above General Fund appropriation is \$6,975,500 in fiscal year 2006-2007 and \$7,226,000 in fiscal year 2007-2008 for debt service for previously issued bonds for the University of Kentucky and \$718,500 in fiscal year 2006-2007 and \$734,400 in fiscal year 2007-2008 for debt service for previously issued bonds for Lexington Community College."

HOUSE REPORT

The House concurs with the Branch with the following changes:

The House provides an additional \$154,000 General Fund in fiscal year 2006-2007 and an additional \$2,601,800 in fiscal year 2007-2008 for benchmark funding.

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget to include the following Language provisions:

"Debt Service: Included in the General Fund appropriation is \$5,867,700 in fiscal year 2006-2007 and \$1,546,600 in fiscal year 2007-2008 for debt service for previously issued bonds for the University of Kentucky and \$754,900 in fiscal year 2006-2007 and \$398,900 in fiscal year 2007-2008 for debt service on previously issued bonds for Lexington Community College."

"West Liberty Technical Center: Included in the above General Fund appropriation is \$750,000 in fiscal year 2006-2007 and \$750,000 in fiscal year 2007-2008 for maintenance and operation of the West Liberty Technical Center."

"University Business Plan: Included in the above General Fund appropriation is \$9,000,000 in fiscal year 2007-2008 for the University of Kentucky to further the implementation of its Business Plan, "Top 20 Business Plan". This appropriation will be expended to achieve the legislative mandate to become "a major comprehensive research institution ranked nationally in the top twenty public universities." The University of Kentucky shall provide to the Appropriations and Revenue Committees and the Education Committees of the General Assembly regular reports regarding the implementation of the University of Kentucky Top 20 Business Plan including specific initiatives undertaken and progress toward achieving the following goals:

**Fiscal Biennium 2006-2008
Budget Modification Report**

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University of Kentucky

	<u>2004</u>	<u>2012</u>	<u>2020</u>
Undergraduate Enrollment	18,492	20,374	24,692
Graduate and First Professional Enrollment	7,252	7,642	8,002
Faculty	1,920	2,133	2,545
Bachelor's Degrees Awarded	3,285	4,800	6,350
Research Expenditures (in millions)	\$298	\$476	\$768

In addition, the President of the University of Kentucky shall report on progress toward:

- a. greater efficiencies from cost reductions and cost avoidance, reorganization, and resource reallocation;
- b. increased investment in academic and research priorities, including additional faculty;
- c. increased recruitment, retention, and graduation of a highly qualified and diverse student body from all Kentucky counties
- d. through increased outreach, financial aid, course offerings, and advising;
- e. reorganized strategic planning and implementation process; and
- f. increased external research and development funds earned and translated into licenses, patents, start-up companies, and job creation.

The President also shall consult with the chairs of these committees as the University establishes specific initiatives in areas including, but not limited to, elementary and secondary education, health care, and economic development."

"Lexington Arboretum: Included in the above General Fund appropriation is \$50,000 for the Arboretum."

"Cooperative Extension Agents: Included in the General Fund appropriation is \$1,500,000 in fiscal year 2006-2007 and \$1,500,000 in fiscal year 2007-2008 for the University of Kentucky Cooperative Extension Service to support the County Extension Enhancement Initiative The Initiative provides salary adjustments for County Extension Agents. These adjustments are in addition to any other salary adjustment which may be made. "

"Bath County Cooperative Extension: Included in the above General Fund appropriation is \$15,000 in fiscal year 2007-2008 for the Bath County Cooperative Extension Education and Marketing Center."

**Fiscal Biennium 2006-2008
Budget Modification Report**

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University of Kentucky

"Center for Research on Violence Against Women: Included in the above General Fund appropriation is \$150,000 in fiscal year 2006-2007 and \$150,000 in fiscal year 2007-2008 for the Center for Research on Violence Against Women."

"Kentucky Geological Survey: Included in the above General Fund appropriation is \$500,000 in fiscal year 2007-2008 for the Kentucky Geological Survey Center."

"Greenup County Cooperative Extension: Included in the above General Fund appropriation is \$100,000 in fiscal year 2006-2007 for the Arts and Music program offered through the Greenup County Extension Service."

K - Postsecondary Education**Capital Budget****University of Kentucky**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE								
Restricted Funds			996,988,000	1,040,613,000	43,625,000			
Federal Funds			13,460,000	15,960,000	2,500,000			
Bond Funds			75,968,000	93,392,000	17,424,000			
Agency Bonds			130,000,000	160,023,000	30,023,000			
Other Funds				81,089,000	81,089,000			
TOTAL CAPITAL			1,216,416,000	1,391,077,000	174,661,000			
II. CAPITAL PROJECTS								
1	Construct Patient Care Facility Phase II - Hospital							
PRJ4552341								
Restricted Funds			25,000,000	25,000,000				
Agency Bonds			130,000,000	150,000,000	20,000,000			
Project Total			155,000,000	175,000,000	20,000,000			
2	Construct Biological/Pharmaceutical Complex- Phase II							
PRJ4551858								
Bond Funds			75,968,000	79,892,000	3,924,000			
Project Total			75,968,000	79,892,000	3,924,000			
3	Major Item of Equipment Pool							
PRJ4552582								
Restricted Funds			195,164,000	195,164,000				
Federal Funds			3,100,000	3,100,000				
Project Total			198,264,000	198,264,000				
4	Capital Renewal Maintenance Pool Phase 1							
PRJ4552130								
Restricted Funds			31,607,000	31,607,000				
Project Total			31,607,000	31,607,000				
5	Construct Outpt Diag/Treat Fac II - Hosp							
PRJ4552234								
Restricted Funds			24,271,000	24,271,000				
Project Total			24,271,000	24,271,000				

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education**Capital Budget****University of Kentucky**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
6 Lease Purchase Enterprise Research Planning System, Phase II								
PRJ4552159								
Restricted Funds			20,000,000	20,000,000				
Project Total			20,000,000	20,000,000				
7 Expand Ambulatory Care Facilities - Hospital								
PRJ4552342								
Restricted Funds			20,000,000	20,000,000				
Project Total			20,000,000	20,000,000				
8 Construct Primary Care Ctr II - Hospital								
PRJ4552232								
Restricted Funds			17,237,000	17,237,000				
Project Total			17,237,000	17,237,000				
9 Replace Air Handling Unit (AHU) I - Hospital								
PRJ4552276								
Restricted Funds			16,165,000	16,165,000				
Project Total			16,165,000	16,165,000				
10 Construct Patient Care Fac II - Hospital								
PRJ4552231								
Restricted Funds			15,909,000	15,909,000				
Project Total			15,909,000	15,909,000				
11 Acquire Land								
PRJ4551900								
Restricted Funds			15,000,000	15,000,000				
Project Total			15,000,000	15,000,000				
12 Construct Facilities Support Bldg - Hospital								
PRJ4552355								
Restricted Funds			14,728,000	14,728,000				
Project Total			14,728,000	14,728,000				

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education**Capital Budget****University of Kentucky**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
13 Construct Medicine/Dentistry Building - Design								
PRJ4552216								
Restricted Funds			14,000,000	14,000,000				
Project Total			14,000,000	14,000,000				
14 Expand and Upgrade LDDC Phase II								
PRJ4552218								
Restricted Funds			13,500,000		(13,500,000)			
Bond Funds				13,500,000	13,500,000			
Project Total			13,500,000	13,500,000				
15 Construct Remote Cancer Clinic - Hospital								
PRJ4552302								
Restricted Funds			12,880,000	12,880,000				
Project Total			12,880,000	12,880,000				
16 Construct Cancer Urgent Treatment Fac - Hospital								
PRJ4552293								
Restricted Funds			12,728,000	12,728,000				
Project Total			12,728,000	12,728,000				
17 Lease Purchase Telephone Switch Convergence								
PRJ4551966								
Restricted Funds			12,000,000	12,000,000				
Project Total			12,000,000	12,000,000				
18 Construct Outpt Care Fac II - Hospital								
PRJ4552235								
Restricted Funds			11,157,000	11,157,000				
Project Total			11,157,000	11,157,000				
19 Construct Outpatient Svs III - Hospital								
PRJ4552223								
Restricted Funds			10,775,000	10,775,000				
Project Total			10,775,000	10,775,000				

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Capital Budget

University of Kentucky

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
20 Construct Cancer Infusion Suites - Hospital								
PRJ4552301								
Restricted Funds			10,688,000	10,688,000				
Project Total			10,688,000	10,688,000				
21 Construct Imaging Facility - Hospital								
PRJ4552271								
Restricted Funds			10,079,000	10,079,000				
Project Total			10,079,000	10,079,000				
22 Upgrade / Modify Coldstream Facilities								
PRJ4552142								
Restricted Funds			10,000,000	10,000,000				
Project Total			10,000,000	10,000,000				
23 Renovate Lab & Support Space in Med Science								
PRJ4552141								
Restricted Funds			9,500,000	9,500,000				
Project Total			9,500,000	9,500,000				
24 Renovate Lab for Coatings & Surface Inspection								
PRJ4552150								
Restricted Funds			8,000,000	8,000,000				
Project Total			8,000,000	8,000,000				
25 Upgrade Critical Care Center HVAC - Hospital								
PRJ4552352								
Restricted Funds			7,649,000	7,649,000				
Project Total			7,649,000	7,649,000				
26 Install Steam Line BBSRB - Old Main Gate Pit								
PRJ4552001								
Restricted Funds			6,865,000	6,865,000				
Project Total			6,865,000	6,865,000				

K - Postsecondary Education**Capital Budget****University of Kentucky**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
27 Install Steam Line-Taylor to Transportation Bldg								
PRJ4552135								
Restricted Funds			6,725,000	6,725,000				
Project Total			6,725,000	6,725,000				
28 Upgrade the Vivarium in Sanders Brown Building								
PRJ4551983								
Restricted Funds			3,360,000	3,360,000				
Federal Funds			3,360,000	3,360,000				
Project Total			6,720,000	6,720,000				
29 Lease Purchase High Performance Research Comp.								
PRJ4551951								
Restricted Funds			6,500,000	6,500,000				
Project Total			6,500,000	6,500,000				
30 Construct Library Depository Facility								
PRJ4552010								
Restricted Funds			2,915,000	2,915,000				
Federal Funds			3,500,000	3,500,000				
Project Total			6,415,000	6,415,000				
31 Expand Emergency Services - Hospital								
PRJ4552344								
Restricted Funds			6,100,000	6,100,000				
Project Total			6,100,000	6,100,000				
32 Renovate Facade - Agriculture Building North								
PRJ4551882								
Restricted Funds			6,100,000	6,100,000				
Project Total			6,100,000	6,100,000				
33 Construct Radiation Medicine Facility - Hospital								
PRJ4552295								
Restricted Funds			6,069,000	6,069,000				
Project Total			6,069,000	6,069,000				

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education**Capital Budget****University of Kentucky**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
34 Lease Purchase UK/UofL/Frankfort Research Network								
PRJ4551969								
Restricted Funds			6,000,000	6,000,000				
Project Total			6,000,000	6,000,000				
35 Renovate Dietetics - Hospital								
PRJ4552306								
Restricted Funds			6,000,000	6,000,000				
Project Total			6,000,000	6,000,000				
36 Upgrade Cancer Ctr Radiologic Facility - Hospital								
PRJ4552292								
Restricted Funds			6,000,000	6,000,000				
Project Total			6,000,000	6,000,000				
37 Install Chilled Water Pipe to South Campus								
PRJ4551989								
Restricted Funds			6,000,000	6,000,000				
Project Total			6,000,000	6,000,000				
38 Replace Cooling Plant Chillers								
PRJ4551879								
Restricted Funds			6,000,000	6,000,000				
Project Total			6,000,000	6,000,000				
39 Purchase Clinical System Enterprise								
PRJ4552261								
Restricted Funds			5,800,000	5,800,000				
Project Total			5,800,000	5,800,000				
40 Add Centralized Emergency Generator								
PRJ4551976								
Restricted Funds			5,542,000	5,542,000				
Project Total			5,542,000	5,542,000				

K - Postsecondary Education**Capital Budget****University of Kentucky**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
41 Replace Steam and Condensate Pipe								
PRJ4551885								
Restricted Funds			5,500,000	5,500,000				
Project Total			5,500,000	5,500,000				
42 Install Steam Line Blazer to Singletary Center								
PRJ4552136								
Restricted Funds			5,275,000	5,275,000				
Project Total			5,275,000	5,275,000				
43 Construct Cancer Hospice Facility - Hospital								
PRJ4552299								
Restricted Funds			5,145,000	5,145,000				
Project Total			5,145,000	5,145,000				
44 Upgrade Pharmacy Fume Hood I-Life Safety								
PRJ4551859								
Restricted Funds			5,040,000	5,040,000				
Project Total			5,040,000	5,040,000				
45 Construct Data Center - Design								
PRJ4552154								
Restricted Funds			5,000,000	5,000,000				
Project Total			5,000,000	5,000,000				
46 Renovate Research Space in Med Science								
PRJ4552153								
Restricted Funds			5,000,000	5,000,000				
Project Total			5,000,000	5,000,000				
47 Construct University Student Center - Design								
PRJ4552041								
Restricted Funds			5,000,000	5,000,000				
Project Total			5,000,000	5,000,000				

K - Postsecondary Education**Capital Budget****University of Kentucky**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
48 Expand Chemistry-Physics Building - Design								
PRJ4551981								
Restricted Funds			5,000,000	5,000,000				
Project Total			5,000,000	5,000,000				
49 Improve Central Heating Plant								
PRJ4551886								
Restricted Funds			4,860,000	4,860,000				
Project Total			4,860,000	4,860,000				
49 Modify Nursing Unit XII - Hospital								
PRJ4552221								
Restricted Funds			4,806,000	4,806,000				
Project Total			4,806,000	4,806,000				
51 Improve Life Safety, Project Pool								
PRJ4551895								
Restricted Funds			4,650,000	4,650,000				
Project Total			4,650,000	4,650,000				
52 Purchase Patient System Enterprise								
PRJ4552268								
Restricted Funds			4,640,000	4,640,000				
Project Total			4,640,000	4,640,000				
53 Purchase Dig. Medical Record Expansion								
PRJ4552262								
Restricted Funds			4,640,000	4,640,000				
Project Total			4,640,000	4,640,000				
54 Renovate Imaging Center in Ky Clinic								
PRJ4551986								
Restricted Funds			4,590,000	4,590,000				
Project Total			4,590,000	4,590,000				

K - Postsecondary Education**Capital Budget****University of Kentucky**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
55 Replace Fine Arts HVAC								
PRJ4552061								
Restricted Funds			4,500,000	4,500,000				
Project Total			4,500,000	4,500,000				
55 Expand Surgical Services - Hospital								
PRJ4552240								
Restricted Funds			4,545,000	4,545,000				
Project Total			4,545,000	4,545,000				
56 Expand Kentucky Geological Survey Well Sample & Core Repository								
PRJ4551899								
Restricted Funds			4,310,000	4,310,000				
Project Total			4,310,000	4,310,000				
56 Expand Kastle Hall Vivarium								
PRJ4552170								
Restricted Funds			4,505,000	4,505,000				
Project Total			4,505,000	4,505,000				
57 Upgrade Surgical Services - Hospital								
PRJ4552340								
Restricted Funds			4,500,000	4,500,000				
Project Total			4,500,000	4,500,000				
58 Upgrade Electrical Substation								
PRJ4552084								
Restricted Funds			4,500,000	4,500,000				
Project Total			4,500,000	4,500,000				
60 Expand Center for Applied Energy Research Laboratories								
PRJ4552091								
Restricted Funds			4,450,000	4,450,000				
Project Total			4,450,000	4,450,000				

K - Postsecondary Education**Capital Budget****University of Kentucky**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
62 Upgrade Information Systems Svcs - Hospital								
PRJ4552304								
Restricted Funds			4,206,000	4,206,000				
Project Total			4,206,000	4,206,000				
63 Renovate Carnahan House								
PRJ4552163								
Restricted Funds			4,000,000	4,000,000				
Project Total			4,000,000	4,000,000				
64 Extend Virginia Avenue								
PRJ4552129								
Restricted Funds			4,000,000	4,000,000				
Project Total			4,000,000	4,000,000				
65 Renovate Labs in Pharmacy Building								
PRJ4551862								
Restricted Funds			2,000,000	2,000,000				
Federal Funds			2,000,000	2,000,000				
Project Total			4,000,000	4,000,000				
66 Expand Operating Room Suites - Hospital								
PRJ4552296								
Restricted Funds			3,559,000	3,559,000				
Project Total			3,559,000	3,559,000				
67 Upgrade Diagnostic Radiology - Hospital								
PRJ4552305								
Restricted Funds			3,530,000	3,530,000				
Project Total			3,530,000	3,530,000				
68 Replace McVey Hall HVAC								
PRJ4552078								
Restricted Funds			3,520,000	3,520,000				
Project Total			3,520,000	3,520,000				

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Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
69 Lease Purchase Campus Infrastructure Upgrade								
PRJ4551955								
Restricted Funds			3,500,000	3,500,000				
Project Total			3,500,000	3,500,000				
70 Lease Purchase Large Scale Computing								
PRJ4551953								
Restricted Funds			3,500,000	3,500,000				
Project Total			3,500,000	3,500,000				
71 Upgrade HVAC II - Hospital								
PRJ4552236								
Restricted Funds			3,500,000	3,500,000				
Project Total			3,500,000	3,500,000				
72 Expand/Renovate Center for Pharmaceutical Sciences and Technology Facility								
PRJ4552162								
Restricted Funds			3,500,000	3,500,000				
Project Total			3,500,000	3,500,000				
72 Fit-up Gill Bldg Ground Floor - Hospital								
PRJ4552347								
Restricted Funds			1,250,000	1,250,000				
Project Total			1,250,000	1,250,000				
73 Replace Central Facilities Management System								
PRJ4551884								
Restricted Funds			3,500,000	3,500,000				
Project Total			3,500,000	3,500,000				
74 Upgrade Fume Hoods TH Morgan - Life Safety								
PRJ4552088								
Restricted Funds			3,188,000	3,188,000				
Project Total			3,188,000	3,188,000				

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K - Postsecondary Education**Capital Budget****University of Kentucky**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
75 Expand Ophthalmology Clinic - Hospital								
PRJ4552345								
Restricted Funds			3,100,000	3,100,000				
Project Total			3,100,000	3,100,000				
76 Replace Steam Line Lime Tunnel - Main Gate Pit								
PRJ4552085								
Restricted Funds			3,100,000	3,100,000				
Project Total			3,100,000	3,100,000				
77 Replace HVAC Kastle Hall								
PRJ4552072								
Restricted Funds			3,100,000	3,100,000				
Project Total			3,100,000	3,100,000				
78 Construct Bldg Connectors III - Hospital								
PRJ4552233								
Restricted Funds			3,059,000	3,059,000				
Project Total			3,059,000	3,059,000				
79 Purchase Dentistry Patient Mgmt System-Phase II								
PRJ4552573								
Restricted Funds			3,000,000	3,000,000				
Project Total			3,000,000	3,000,000				
80 Upgrade Global Ventilation Controls - Hospital								
PRJ4552354								
Restricted Funds			3,000,000	3,000,000				
Project Total			3,000,000	3,000,000				
81 Renovate Central Vivarium								
PRJ4552169								
Restricted Funds			1,500,000	1,500,000				
Federal Funds			1,500,000	1,500,000				
Project Total			3,000,000	3,000,000				

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Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
82 Renovate Sections of Funkhouser								
PRJ4552039								
Restricted Funds			3,000,000	3,000,000				
Project Total			3,000,000	3,000,000				
83 Renovate Research Space Medical Center, I								
PRJ4551865								
Restricted Funds			3,000,000	3,000,000				
Project Total			3,000,000	3,000,000				
84 Construct Radiation Med Facility II - Hospital								
PRJ4552297								
Restricted Funds			2,955,000	2,955,000				
Project Total			2,955,000	2,955,000				
85 Construct University Press Facility								
PRJ4552151								
Restricted Funds			2,950,000	2,950,000				
Project Total			2,950,000	2,950,000				
86 Upgrade Surgical Suite - Hospital								
PRJ4552294								
Restricted Funds			2,945,000	2,945,000				
Project Total			2,945,000	2,945,000				
87 Renovate Outpatient Clinic in Kentucky Clinic								
PRJ4551972								
Restricted Funds			2,930,000	2,930,000				
Project Total			2,930,000	2,930,000				
88 Replace HVAC Slone Building								
PRJ4552073								
Restricted Funds			2,917,000	2,917,000				
Project Total			2,917,000	2,917,000				

K - Postsecondary Education**Capital Budget****University of Kentucky**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
89 Purchase Upgrade - Hospital Information System (HIS) Computing Facility								
PRJ4552264								
Restricted Funds			2,900,000	2,900,000				
Project Total			2,900,000	2,900,000				
90 Renovate Central Computing Facility								
PRJ4551960								
Restricted Funds			2,811,000	2,811,000				
Project Total			2,811,000	2,811,000				
91 Install Cooling Secondary Pumping								
PRJ4551891								
Restricted Funds			2,800,000	2,800,000				
Project Total			2,800,000	2,800,000				
92 Replace Steam Line Main Gate Pit-Anderson Pit								
PRJ4552081								
Restricted Funds			2,750,000	2,750,000				
Project Total			2,750,000	2,750,000				
93 Renovate Department of Laboratory Animal Research Quarantine Facility at Spindletop								
PRJ4552148								
Restricted Funds			2,720,000	2,720,000				
Project Total			2,720,000	2,720,000				
94 Renovate Koinonia House								
PRJ4551963								
Restricted Funds			2,715,000	2,715,000				
Project Total			2,715,000	2,715,000				
95 Construct Alumni Drive Roundabouts								
PRJ4552138								
Restricted Funds			2,630,000	2,630,000				
Project Total			2,630,000	2,630,000				

K - Postsecondary Education**Capital Budget****University of Kentucky**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
96 Upgrade Fume Hood in Sanders Brown-Life Safety								
PRJ4551864								
Restricted Funds			2,600,000	2,600,000				
Project Total			2,600,000	2,600,000				
97 Purchase Computing Infrastructure Update								
PRJ4552266								
Restricted Funds			2,500,000	2,500,000				
Project Total			2,500,000	2,500,000				
98 Upgrade Outpatient Surgical Suite - Hospital								
PRJ4552270								
Restricted Funds			2,500,000	2,500,000				
Project Total			2,500,000	2,500,000				
99 Implement Land Use Plan IV - Hospital								
PRJ4552225								
Restricted Funds			2,500,000	2,500,000				
Project Total			2,500,000	2,500,000				
100 Renovate Parking Structure #3								
PRJ4552144								
Restricted Funds			2,500,000	2,500,000				
Project Total			2,500,000	2,500,000				
101 Renovate 3rd Floor Little Library								
PRJ4551994								
Restricted Funds			2,500,000	2,500,000				
Project Total			2,500,000	2,500,000				
102 Renovate Research Labs in Medical Center, IV								
PRJ4551992								
Restricted Funds			2,500,000	2,500,000				
Project Total			2,500,000	2,500,000				

K - Postsecondary Education**Capital Budget****University of Kentucky**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
103 Replace Central Fire Alarm System								
PRJ4551883								
Restricted Funds			2,500,000	2,500,000				
Project Total			2,500,000	2,500,000				
104 Improve Spindletop Hall Facilities Capital Renewal								
PRJ4552134								
Restricted Funds			2,450,000	2,450,000				
Project Total			2,450,000	2,450,000				
105 Construct Multi-Care Clinic Building - Design								
PRJ4551978								
Restricted Funds			2,200,000	2,200,000				
Project Total			2,200,000	2,200,000				
106 Replace Chemistry Physics Ductwork								
PRJ4551893								
Restricted Funds			2,200,000	2,200,000				
Project Total			2,200,000	2,200,000				
107 Expand Animal Science Research Ctr - Ph. II - Design								
PRJ4551876								
Restricted Funds			2,200,000	2,200,000				
Project Total			2,200,000	2,200,000				
108 Replace Steam Line MC Htg - Hosp Drive Pit 2								
PRJ4552082								
Restricted Funds			2,114,000	2,114,000				
Project Total			2,114,000	2,114,000				
109 Expand Plant Capacity Infrastructure - Design								
PRJ4551985								
Restricted Funds			2,040,000	2,040,000				
Project Total			2,040,000	2,040,000				

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Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
110 Upgrade Picture Archiving System								
PRJ4552366								
Restricted Funds			2,000,000	2,000,000				
Project Total			2,000,000	2,000,000				
112 Expand Cancer Infusion Suites								
PRJ4552343								
Restricted Funds			1,964,000	1,964,000				
Project Total			1,964,000	1,964,000				
112 Upgrade Outpatient Services - Hospital								
PRJ4552353								
Restricted Funds			2,000,000	2,000,000				
Project Total			2,000,000	2,000,000				
113 Upgrade Clinical Services - Hopsital								
PRJ4552351								
Restricted Funds			2,000,000	2,000,000				
Project Total			2,000,000	2,000,000				
114 Renovate Hospital Nursing Unit - Hospital								
PRJ4552349								
Restricted Funds			2,000,000	2,000,000				
Project Total			2,000,000	2,000,000				
115 Expand Outpatient Radiology - Hospital								
PRJ4552346								
Restricted Funds			2,000,000	2,000,000				
Project Total			2,000,000	2,000,000				
115 Replace Radiology Information System								
PRJ4552365								
Restricted Funds			2,000,000	2,000,000				
Project Total			2,000,000	2,000,000				

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Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
116 Construct Physicians Svcs Facilities - Hospital								
PRJ4552303								
Restricted Funds			2,000,000	2,000,000				
Project Total			2,000,000	2,000,000				
117 Construct Cancer Education Facility - Hospital								
PRJ4552300								
Restricted Funds			2,000,000	2,000,000				
Project Total			2,000,000	2,000,000				
118 Upgrade AHUs - Med Ctr Campus								
PRJ4552145								
Restricted Funds			2,000,000	2,000,000				
Project Total			2,000,000	2,000,000				
119 Renovate Research Labs in Med Center, III								
PRJ4551990								
Restricted Funds			2,000,000	2,000,000				
Project Total			2,000,000	2,000,000				
120 Construct New Housing								
PRJ4551982								
Restricted Funds			2,000,000	2,000,000				
Project Total			2,000,000	2,000,000				
121 Renovate Taylor Education Bldg. - Design								
PRJ4551874								
Restricted Funds			2,000,000	2,000,000				
Project Total			2,000,000	2,000,000				
123 Replace Air Handling Units in Research #1								
PRJ4551974								
Restricted Funds			1,935,000	1,935,000				
Project Total			1,935,000	1,935,000				

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Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
124 Construct University Conference Center								
PRJ4552113								
Restricted Funds			1,900,000	1,900,000				
Project Total			1,900,000	1,900,000				
125 Expand/Renovate Art Museum Single. Ctr. - Design								
PRJ4551952								
Restricted Funds			1,900,000	1,900,000				
Project Total			1,900,000	1,900,000				
126 Install Pollution Controls								
PRJ4551894								
Restricted Funds			1,900,000	1,900,000				
Project Total			1,900,000	1,900,000				
127 Implement Medication Bar Coding System								
PRJ4552359								
Restricted Funds			1,750,000	1,750,000				
Project Total			1,750,000	1,750,000				
128 Replace Master Clock and Bell System								
PRJ4551887								
Restricted Funds			1,750,000	1,750,000				
Project Total			1,750,000	1,750,000				
129 Renovate King Library South - 1962 section								
PRJ4552025								
Restricted Funds			1,700,000	1,700,000				
Project Total			1,700,000	1,700,000				
130 Renov. Graduate Edu. & Research Space in Nursing								
PRJ4551973								
Restricted Funds			1,700,000	1,700,000				
Project Total			1,700,000	1,700,000				

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Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
131 Replace Steam Line Lime Tunnel - POT Tunnel								
PRJ4552080								
Restricted Funds			1,606,000	1,606,000				
Project Total			1,606,000	1,606,000				
132 Renovate Cooper House								
PRJ4552155								
Restricted Funds			1,600,000	1,600,000				
Project Total			1,600,000	1,600,000				
133 Improve Oswald Building, Capital Renewal								
PRJ4552133								
Restricted Funds			1,600,000	1,600,000				
Project Total			1,600,000	1,600,000				
134 Construct Horticultural Research & Ed. Facility								
PRJ4551980								
Restricted Funds			1,600,000	1,600,000				
Project Total			1,600,000	1,600,000				
135 Lease Purchase Network Security Hardware								
PRJ4551962								
Restricted Funds			1,500,000	1,500,000				
Project Total			1,500,000	1,500,000				
135 Upgrade Utility Systems VI - Hospital								
PRJ4552229								
Restricted Funds			1,500,000	1,500,000				
Project Total			1,500,000	1,500,000				
137 Upgrade Diagnostic Services XI-Hospital								
PRJ4552222								
Restricted Funds			1,500,000	1,500,000				
Project Total			1,500,000	1,500,000				

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Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
138 Install Chilled Water Pipe-Clg 2 to Pit								
PRJ4551890								
Restricted Funds			1,500,000	1,500,000				
Project Total			1,500,000	1,500,000				
139 Renovate Research Labs in Med Center, I								
PRJ4551860								
Restricted Funds			1,500,000	1,500,000				
Project Total			1,500,000	1,500,000				
140 Renovate Dentistry Class Lab								
PRJ4552152								
Restricted Funds			1,475,000	1,475,000				
Project Total			1,475,000	1,475,000				
141 Replace Mathews Building HVAC								
PRJ4552077								
Restricted Funds			1,438,000	1,438,000				
Project Total			1,438,000	1,438,000				
142 Renovate King Library South-1930 section Design								
PRJ4552017								
Restricted Funds			1,400,000	1,400,000				
Project Total			1,400,000	1,400,000				
143 Construct Environmental Institute - Design								
PRJ4551898								
Restricted Funds			1,392,000	1,392,000				
Project Total			1,392,000	1,392,000				
144 Modify Nursing Unit XI - Hospital								
PRJ4552220								
Restricted Funds			1,390,000	1,390,000				
Project Total			1,390,000	1,390,000				

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Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
146	Renovate Imaging Center, II							
PRJ4551991								
Restricted Funds			1,257,000	1,257,000				
Project Total			1,257,000	1,257,000				
148	Construct UK Paducah Engineering Research Center							
PRJ4551984								
Restricted Funds			1,230,000	1,230,000				
Project Total			1,230,000	1,230,000				
149	Improve Storm Sewer Funkhouser							
PRJ4551881								
Restricted Funds			1,225,000	1,225,000				
Project Total			1,225,000	1,225,000				
150	Renovate Clinical Teaching Space in Nursing Bldg							
PRJ4551964								
Restricted Funds			1,220,000	1,220,000				
Project Total			1,220,000	1,220,000				
151	Install Fetal Monitoring Information System							
PRJ4552362								
Restricted Funds			1,200,000	1,200,000				
Project Total			1,200,000	1,200,000				
152	Lease Purchase Enterprise Storage System							
PRJ4551954								
Restricted Funds			1,200,000	1,200,000				
Project Total			1,200,000	1,200,000				
153	Replace Air Handling Unit (AHU) II - Roach							
PRJ4552279								
Restricted Funds			1,200,000	1,200,000				
Project Total			1,200,000	1,200,000				

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Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
154 Replace Air Handling Unit (AHU) I - Roach								
PRJ4552278								
Restricted Funds			1,200,000	1,200,000				
Project Total			1,200,000	1,200,000				
155 Renovate College of Medicine Administrative Offices								
PRJ4552190								
Restricted Funds			1,200,000	1,200,000				
Project Total			1,200,000	1,200,000				
156 Improve Exterior Lighting, Phase 1								
PRJ4552132								
Restricted Funds			1,200,000	1,200,000				
Project Total			1,200,000	1,200,000				
157 Create Universal Nursing Unit - Hospital								
PRJ4552239								
Restricted Funds			1,180,000	1,180,000				
Project Total			1,180,000	1,180,000				
158 Purchase Managed Care Enterprise								
PRJ4552263								
Restricted Funds			1,160,000	1,160,000				
Project Total			1,160,000	1,160,000				
159 Replace Three Elevators MI King South								
PRJ4551889								
Restricted Funds			1,130,000	1,130,000				
Project Total			1,130,000	1,130,000				
160 Upgrade Communication Svs - Hospital								
PRJ4552237								
Restricted Funds			1,126,000	1,126,000				
Project Total			1,126,000	1,126,000				

K - Postsecondary Education**Capital Budget****University of Kentucky**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
161 Upgrade Bldg Entrances Safety & Security								
PRJ4552140								
Restricted Funds			1,100,000	1,100,000				
Project Total			1,100,000	1,100,000				
162 Install Chilled Water Additions General Campus								
PRJ4551987								
Restricted Funds			1,100,000	1,100,000				
Project Total			1,100,000	1,100,000				
163 Purchase Comm Infrastructure in Young Library								
PRJ4552120								
Restricted Funds			1,014,000	1,014,000				
Project Total			1,014,000	1,014,000				
164 Implement Automated Bed Management System								
PRJ4552358								
Restricted Funds			1,000,000	1,000,000				
Project Total			1,000,000	1,000,000				
165 Upgrade Support Services II - Hospital								
PRJ4552227								
Restricted Funds			1,000,000	1,000,000				
Project Total			1,000,000	1,000,000				
166 Upgrade Diagnostic Services XII-Hospital								
PRJ4552224								
Restricted Funds			1,000,000	1,000,000				
Project Total			1,000,000	1,000,000				
167 Upgrade Transport Systems - Med Ctr Campus								
PRJ4552146								
Restricted Funds			1,000,000	1,000,000				
Project Total			1,000,000	1,000,000				

K - Postsecondary Education**Capital Budget****University of Kentucky**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
168 Replace Ag. North primary electrical service								
PRJ4552143								
Restricted Funds			1,000,000	1,000,000				
Project Total			1,000,000	1,000,000				
169 Lease Purchase Fire Suppression Upgrade								
PRJ4552116								
Restricted Funds			1,000,000	1,000,000				
Project Total			1,000,000	1,000,000				
170 Construct Parking Structure - Central Campus								
PRJ4552087								
Restricted Funds			1,000,000	1,000,000				
Project Total			1,000,000	1,000,000				
171 Expand West KY Research & Education Ctr - Design								
PRJ4551979								
Restricted Funds			1,000,000	1,000,000				
Project Total			1,000,000	1,000,000				
172 Renovate College of Public Health Bldg.- Design								
PRJ4551977								
Restricted Funds			1,000,000	1,000,000				
Project Total			1,000,000	1,000,000				
173 Renovate Reynolds Building - Design								
PRJ4551959								
Restricted Funds			1,000,000	1,000,000				
Project Total			1,000,000	1,000,000				
174 Construct Parking Structure - North Cam - Design								
PRJ4551901								
Restricted Funds			1,000,000	1,000,000				
Project Total			1,000,000	1,000,000				

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education**Capital Budget****University of Kentucky**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
175 Renovate Barker Hall - Design								
PRJ4551880								
Restricted Funds			1,000,000	1,000,000				
Project Total			1,000,000	1,000,000				
176 Renovate Slone Building - Design								
PRJ4551872								
Restricted Funds			1,000,000	1,000,000				
Project Total			1,000,000	1,000,000				
177 Upgrade Sound System for the Singletary Center								
PRJ4551867								
Restricted Funds			1,000,000	1,000,000				
Project Total			1,000,000	1,000,000				
178 Fit-up Education Space in Health Science Bldg								
PRJ4551863								
Restricted Funds			1,000,000	1,000,000				
Project Total			1,000,000	1,000,000				
179 Renovate Bowman Hall - Design								
PRJ4551857								
Restricted Funds			1,000,000	1,000,000				
Project Total			1,000,000	1,000,000				
180 Lease Purchase Uninterruptable Power Supply System								
PRJ4552117								
Restricted Funds			941,000	941,000				
Project Total			941,000	941,000				
181 Replace Law Building Marble Facade								
PRJ4552074								
Restricted Funds			930,000	930,000				
Project Total			930,000	930,000				

K - Postsecondary Education**Capital Budget****University of Kentucky**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
182 Upgrade HVAC - Center for Applied Energy Research Ph. III - Life Safety								
PRJ4552103								
Restricted Funds			910,000	910,000				
Project Total			910,000	910,000				
183 Upgrade Hospital Data Network								
PRJ4552350								
Restricted Funds			826,000	826,000				
Project Total			826,000	826,000				
184 Replace Hospital Mainframe Computer								
PRJ4552364								
Restricted Funds			800,000	800,000				
Project Total			800,000	800,000				
185 Implement Picture Archiving System in Hospital O.R.								
PRJ4552361								
Restricted Funds			800,000	800,000				
Project Total			800,000	800,000				
186 Expand Kentucky Clinic Network								
PRJ4552357								
Restricted Funds			800,000	800,000				
Project Total			800,000	800,000				
187 Purchase Upgrade for Servers								
PRJ4552265								
Restricted Funds			800,000	800,000				
Project Total			800,000	800,000				
188 Upgrade Building/Site IV - Hospital								
PRJ4552230								
Restricted Funds			800,000	800,000				
Project Total			800,000	800,000				

K - Postsecondary Education**Capital Budget****University of Kentucky**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
189 Upgrade Transport Systems V - Hospital								
PRJ4552226								
Restricted Funds			800,000	800,000				
Project Total			800,000	800,000				
190 Lease Purchase Uninterruptable Power Supply (UPS) Upgrade for Communications								
PRJ4552118								
Restricted Funds			800,000	800,000				
Project Total			800,000	800,000				
191 Replace Steam Line Kastle - Chem/Phys Pit 28								
PRJ4552079								
Restricted Funds			775,000	775,000				
Project Total			775,000	775,000				
192 Replace High Voltage Wiring								
PRJ4551888								
Restricted Funds			775,000	775,000				
Project Total			775,000	775,000				
193 Purchase Data Storage Facility Upgrade								
PRJ4552267								
Restricted Funds			750,000	750,000				
Project Total			750,000	750,000				
194 Renovate Public Service Commission Building								
PRJ4552156								
Restricted Funds			750,000	750,000				
Project Total			750,000	750,000				
195 Repair Concrete Phase I General Campus								
PRJ4552030								
Restricted Funds			750,000	750,000				
Project Total			750,000	750,000				

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education**Capital Budget****University of Kentucky**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
196 Repair Blacktop Phase I General Campus								
PRJ4552029								
Restricted Funds			750,000	750,000				
Project Total			750,000	750,000				
197 Renovate Faculty Office Space in Med Center								
PRJ4551993								
Restricted Funds			742,000	742,000				
Project Total			742,000	742,000				
198 Replace Holmes Elevator								
PRJ4552069								
Restricted Funds			740,000	740,000				
Project Total			740,000	740,000				
199 Upgrade Elevator Controls in Nursing Building								
PRJ4551975								
Restricted Funds			740,000	740,000				
Project Total			740,000	740,000				
200 Purchase C-Arm X-Ray Unit								
PRJ4551297								
Bond Funds								
Project Total								
200 Renovate Imaging Center, I								
PRJ4551988								
Restricted Funds			706,000	706,000				
Project Total			706,000	706,000				
201 Implement On-Site Digital Radiology Archive								
PRJ4552360								
Restricted Funds			700,000	700,000				
Project Total			700,000	700,000				

K - Postsecondary Education**Capital Budget****University of Kentucky**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
202 Purchase Upgraded Integrated Library System								
PRJ4552026								
Restricted Funds			700,000	700,000				
Project Total			700,000	700,000				
203 Renovate Medical Records Suite I - Hospital								
PRJ4552309								
Restricted Funds			700,000	700,000				
Project Total			700,000	700,000				
204 Expand Data Systems III - Hospital								
PRJ4552308								
Restricted Funds			700,000	700,000				
Project Total			700,000	700,000				
205 Install Med. Center Chilled Water Loop								
PRJ4551892								
Restricted Funds			700,000	700,000				
Project Total			700,000	700,000				
206 Renovate Hospital Cafeteria - Hospital								
PRJ4552348								
Restricted Funds			631,000	631,000				
Project Total			631,000	631,000				
207 Expand Hospital Data Storage								
PRJ4552356								
Restricted Funds			600,000	600,000				
Project Total			600,000	600,000				
208 Purchase Police Communications Equipment								
PRJ4552121								
Restricted Funds			600,000	600,000				
Project Total			600,000	600,000				

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education**Capital Budget****University of Kentucky**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
209 Lease Purchase Unix Cluster								
PRJ4551967								
Restricted Funds			600,000	600,000				
Project Total			600,000	600,000				
210 Lease Purchase Data Warehouse								
PRJ4551956								
Restricted Funds			600,000	600,000				
Project Total			600,000	600,000				
211 Replace Air Handling Units Central Computing Facility								
PRJ4552119								
Restricted Funds			600,000	600,000				
Project Total			600,000	600,000				
212 Upgrade Pilot-scale Mineral Process Facility								
PRJ4552108								
Restricted Funds			600,000	600,000				
Project Total			600,000	600,000				
213 Purchase Picture Archiving (PACS) Data Storage Equip & Software								
PRJ4552325								
Restricted Funds			500,000	500,000				
Project Total			500,000	500,000				
214 Purchase Data Storage Equip & Software I								
PRJ4552323								
Restricted Funds			500,000	500,000				
Project Total			500,000	500,000				
215 Lease Purchase Tape Library								
PRJ4551957								
Restricted Funds			500,000	500,000				
Project Total			500,000	500,000				

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education**Capital Budget****University of Kentucky**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
216 Install Emergency Generator Computing Facility								
PRJ4552115								
Restricted Funds			500,000	500,000				
Project Total			500,000	500,000				
217 Lab Security Systems Project Pool								
PRJ4552086								
Restricted Funds			500,000	500,000				
Project Total			500,000	500,000				
218 Improve Indoor Air Quality - Phase I - Life Safety								
PRJ4551897								
Restricted Funds			500,000	500,000				
Project Total			500,000	500,000				
219 Abate Asbestos Lexington Campus II - Life Safety								
PRJ4551896								
Restricted Funds			500,000	500,000				
Project Total			500,000	500,000				
220 Purchase Knowledge-based Transcription								
PRJ4552333								
Restricted Funds			450,000	450,000				
Project Total			450,000	450,000				
221 Improve Accessibility Project Pool								
PRJ4552089								
Restricted Funds			437,000	437,000				
Project Total			437,000	437,000				
222 Purchase Consumer Web Interaction System								
PRJ4552335								
Restricted Funds			400,000	400,000				
Project Total			400,000	400,000				

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education**Capital Budget****University of Kentucky**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
223 Purchase Knowledge-based Charting System								
PRJ4552334								
Restricted Funds			400,000	400,000				
Project Total			400,000	400,000				
224 Purchase Mainframe Computer								
PRJ4552330								
Restricted Funds			400,000	400,000				
Project Total			400,000	400,000				
225 Purchase Data Center Printers I								
PRJ4552327								
Restricted Funds			350,000	350,000				
Project Total			350,000	350,000				
226 Purchase Data Center Printers II								
PRJ4552332								
Restricted Funds			300,000	300,000				
Project Total			300,000	300,000				
227 Purchase Patient Classification Equip.								
PRJ4551950								
Restricted Funds			260,000	260,000				
Project Total			260,000	260,000				
228 Purchase Data Storage Equip & Software II								
PRJ4552328								
Restricted Funds			250,000	250,000				
Project Total			250,000	250,000				
229 Purchase Telecommunications Equipment I								
PRJ4552324								
Restricted Funds			250,000	250,000				
Project Total			250,000	250,000				

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education**Capital Budget****University of Kentucky**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
230 Purchase Shared Desktop Environment								
PRJ4552123								
Restricted Funds			250,000	250,000				
Project Total			250,000	250,000				
231 Lease Purchase Video Switch Expansion								
PRJ4551968								
Restricted Funds			250,000	250,000				
Project Total			250,000	250,000				
232 Purchase Telecommunications Equipment II								
PRJ4552329								
Restricted Funds			200,000	200,000				
Project Total			200,000	200,000				
233 Purchase Fiber Channel Network System								
PRJ4552174								
Restricted Funds			200,000	200,000				
Project Total			200,000	200,000				
234 Purchase Digital Media Distribution System								
PRJ4552124								
Restricted Funds			186,000	186,000				
Project Total			186,000	186,000				
235 Purchase Redundant Disk Server System								
PRJ4552127								
Restricted Funds			170,000	170,000				
Project Total			170,000	170,000				
236 Purchase Geographic Information System (GIS) Remote Sensing Teaching Lab								
PRJ4552126								
Restricted Funds			160,000	160,000				
Project Total			160,000	160,000				

K - Postsecondary Education**Capital Budget****University of Kentucky**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
237 Purchase Network Infrastructure Restructuring								
PRJ4552125								
Restricted Funds			160,000	160,000				
Project Total			160,000	160,000				
238 Purchase Telecommunications Equipment III								
PRJ4552337								
Restricted Funds			150,000	150,000				
Project Total			150,000	150,000				
239 Purchase Data Storage Equip & Software III								
PRJ4552336								
Restricted Funds			150,000	150,000				
Project Total			150,000	150,000				
240 Purchase IT Security Equipment II								
PRJ4552331								
Restricted Funds			150,000	150,000				
Project Total			150,000	150,000				
241 Purchase IT Security Equipment I								
PRJ4552326								
Restricted Funds			150,000	150,000				
Project Total			150,000	150,000				
242 Purchase Compressed Video-Hazard								
PRJ4551949								
Restricted Funds			141,000	141,000				
Project Total			141,000	141,000				
243 Purchase Integrated Imaging System								
PRJ4552122								
Restricted Funds			130,000	130,000				
Project Total			130,000	130,000				

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Capital Budget

University of Kentucky

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
244 Law School Building - Design								
PRJ4552589								
Restricted Funds				6,000,000	6,000,000			
Other Funds				14,920,000	14,920,000			
Project Total				20,920,000	20,920,000			
245 Digital Technologies Building - Design								
PRJ4552591								
Restricted Funds				4,200,000	4,200,000			
Other Funds				6,410,000	6,410,000			
Project Total				10,610,000	10,610,000			
246 Expand Pence Hall								
PRJ4552593								
Other Funds				4,300,000	4,300,000			
Project Total				4,300,000	4,300,000			
247 Construct Track and Field Facility								
PRJ4552595								
Other Funds				7,139,000	7,139,000			
Project Total				7,139,000	7,139,000			
248 Construct Hagan Baseball Stadium Clubhouse								
PRJ4552597								
Other Funds				4,000,000	4,000,000			
Project Total				4,000,000	4,000,000			
249 Renovate - Expand Boone Faculty Center								
PRJ4552599								
Other Funds				6,200,000	6,200,000			
Project Total				6,200,000	6,200,000			
250 Seal/Waterproof Commonwealth Stadium Concrete								
PRJ4552601								
Other Funds				2,500,000	2,500,000			
Project Total				2,500,000	2,500,000			

K - Postsecondary Education**Capital Budget****University of Kentucky**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
251 Install Scoreboards Coliseum/Hagan Stadium								
PRJ4552603								
Other Funds				1,500,000	1,500,000			
Project Total				1,500,000	1,500,000			
252 Replace Memorial Coliseum Playing Surface								
PRJ4552605								
Other Funds				725,000	725,000			
Project Total				725,000	725,000			
253 Paint Commonwealth Stadium Steel								
PRJ4552607								
Other Funds				750,000	750,000			
Project Total				750,000	750,000			
254 Renovate Soccer/Softball Facilities								
PRJ4552609								
Other Funds				1,400,000	1,400,000			
Project Total				1,400,000	1,400,000			
255 Renovate Practice Instruction Space in Pharmacy								
PRJ4552611								
Restricted Funds				3,310,000	3,310,000			
Other Funds				1,000,000	1,000,000			
Project Total				4,310,000	4,310,000			
256 Renovate Memorial Coliseum								
PRJ4552613								
Other Funds				4,731,000	4,731,000			
Project Total				4,731,000	4,731,000			
257 Construct Commonwealth Stadium Suite Addition								
PRJ4552615								
Other Funds				2,300,000	2,300,000			
Project Total				2,300,000	2,300,000			

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K - Postsecondary Education

Capital Budget

University of Kentucky

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
258 Construct New Alumni Center								
PRJ4552617								
Other Funds				17,344,000	17,344,000			
Project Total				17,344,000	17,344,000			
259 Gluck Equine Research Center - Phase II - Design								
PRJ4552619								
Restricted Funds				2,000,000	2,000,000			
Other Funds				1,500,000	1,500,000			
Project Total				3,500,000	3,500,000			
260 KY Transportation Center Building - Phase I - Design								
PRJ4552621								
Federal Funds				2,500,000	2,500,000			
Other Funds				1,500,000	1,500,000			
Project Total				4,000,000	4,000,000			
261 Expand Arboretum Visitor Center								
PRJ4552623								
Other Funds				2,870,000	2,870,000			
Project Total				2,870,000	2,870,000			
262 Biomedical Research Building - Design								
PRJ4552625								
Restricted Funds				7,600,000	7,600,000			
Project Total				7,600,000	7,600,000			
263 Renovate Blazer Hall Cafeteria								
PRJ4552157								
Agency Bonds				3,010,000	3,010,000			
Project Total				3,010,000	3,010,000			
264 Renovate Student Center Food Court								
PRJ4552627								
Restricted Funds				1,643,000	1,643,000			
Project Total				1,643,000	1,643,000			

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education**Capital Budget****University of Kentucky**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
265 Renovate K-Lair Building								
PRJ4552629								
Restricted Funds				4,650,000	4,650,000			
Project Total				4,650,000	4,650,000			
266 Renovate SECAT Building at Coldstream								
PRJ4552631								
Restricted Funds				2,000,000	2,000,000			
Project Total				2,000,000	2,000,000			
267 Purchase Furniture and Equipment - Patient Care Facility								
PRJ4552633								
Restricted Funds				27,000,000	27,000,000			
Project Total				27,000,000	27,000,000			
268 Install HVAC in Keeneland Hall								
PRJ4551866								
Agency Bonds				7,013,000	7,013,000			
Project Total				7,013,000	7,013,000			
269 Fayette Co - Lease Administrative Office								
PRJ4552586								
Restricted Funds								
Project Total								
270 Fayette Co - Lease Health Affairs Office #2								
PRJ4552585								
Restricted Funds								
Project Total								
271 Fayette County - Health Affairs - Office Lease 3								
PRJ4552635								
Restricted Funds								
Project Total								

Capital Budget

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
272	Fayette Co - Lease Health Affairs Office							
PRJ4552584								
Restricted Funds								
Project Total								
273	Clinic Blazer Parkway - Lease							
PRJ4552581								
Restricted Funds								
Project Total								
274	Med Center Contract Sponsored Programs - Lease							
PRJ4552580								
Restricted Funds								
Project Total								
275	Med Center Off-Campus Patient Facility - Lease							
PRJ4552579								
Restricted Funds								
Project Total								
276	Med Center - Grant Projects - Lease							
PRJ4552578								
Restricted Funds								
Project Total								
277	College of Pharmacy - Contracted Program - Lease							
PRJ4552577								
Restricted Funds								
Project Total								
278	College of Medicine Off-Campus Clinic - Lease							
PRJ4552576								
Restricted Funds								
Project Total								

K - Postsecondary Education**Capital Budget****University of Kentucky**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
279 Kentucky Utilities Building - Lease								
PRJ4552575								
Restricted Funds								
Project Total								
280 Guaranteed Energy Savings Performance Contracts								
PRJ4552587								
Restricted Funds								
Project Total								
281 Upgrade Nutrition Services II - Hospital								
PRJ4552228								
Restricted Funds			1,278,000		(1,278,000)			
Project Total			1,278,000		(1,278,000)			
TOTAL CAPITAL			1,216,416,000	1,391,077,000	174,661,000			

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K - Postsecondary Education

Operating Budget

University of Louisville

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	183,687,900	183,687,900		187,406,500	187,734,200	327,700	183,115,400	191,542,500	8,427,100
Restricted Funds	395,459,800	395,459,800		445,336,100	445,336,100		502,019,800	502,019,800	
Federal Funds	118,679,400	118,679,400		136,481,300	136,481,300		156,953,600	156,953,600	
Regular Total Funds	697,827,100	697,827,100		769,223,900	769,551,600	327,700	842,088,800	850,515,900	8,427,100
Use of Continuing									
TOTAL FUNDS	697,827,100	697,827,100		769,223,900	769,551,600	327,700	842,088,800	850,515,900	8,427,100
II. EXPENDITURE CATEGORY									
Personnel Costs	435,494,100	435,494,100		480,012,000	480,012,000		529,628,600	529,628,600	
Operating Expenses	181,801,900	181,801,900		208,912,500	209,240,200	327,700	239,320,500	247,747,600	8,427,100
Grants, Loans, Benefits	37,447,500	37,447,500		37,447,500	37,447,500		37,447,500	37,447,500	
Debt Service	17,667,600	17,667,600		17,435,900	17,435,900		10,276,200	10,276,200	
Capital Outlay	25,416,000	25,416,000		25,416,000	25,416,000		25,416,000	25,416,000	
TOTAL EXPENDITURES	697,827,100	697,827,100		769,223,900	769,551,600	327,700	842,088,800	850,515,900	8,427,100
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	183,687,900	183,687,900		183,794,200	183,794,200		177,208,700	177,208,700	
Restricted Funds	395,459,800	395,459,800		395,459,800	395,459,800		395,459,800	395,459,800	
Federal Funds	118,679,400	118,679,400		118,679,400	118,679,400		118,679,400	118,679,400	
Regular Total Funds	697,827,100	697,827,100		697,933,400	697,933,400		691,347,900	691,347,900	
Use of Continuing									
TOTAL BASE LEVEL	697,827,100	697,827,100		697,933,400	697,933,400		691,347,900	691,347,900	
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				3,612,300	3,940,000	327,700	5,906,700	14,333,800	8,427,100
Restricted Funds				49,876,300	49,876,300		106,560,000	106,560,000	
Federal Funds				17,801,900	17,801,900		38,274,200	38,274,200	
TOTAL ADDITIONAL				71,290,500	71,618,200	327,700	150,740,900	159,168,000	8,427,100
V. ADDITIONAL BUDGET ITEMS									
1	GB	University of Louisville - Benchmark Funding							
ABR4600001	Provide funds for a proportional and equity increase. HOUSE: Provide additional funds in fiscal year 2007-2008.								
General Fund				3,612,300	3,390,600	(221,700)	5,906,700	7,753,800	1,847,100
Project Total				3,612,300	3,390,600	(221,700)	5,906,700	7,753,800	1,847,100

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education**Operating Budget****University of Louisville**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
2 NEW University Business Plan								
ABR4600013 Provide funds for the University Business Plan initiatives.								
General Fund							6,000,000	6,000,000
Project Total							6,000,000	6,000,000
3 EXPAN Equine Industry Program								
ABR4600014 Provide funding in each year of the biennium for equine industry program.								
General Fund				500,000	500,000		500,000	500,000
Project Total				500,000	500,000		500,000	500,000
4 NEW Saturday Academy Program								
ABR4600015 Provide funds in each year of the biennium for after-school and weekend cultural and academic support for at risk students.								
General Fund				24,400	24,400		30,000	30,000
Project Total				24,400	24,400		30,000	30,000
5 EXPAN Louisville Signature Partnership								
ABR4600016 Provide funding in each year of the biennium for the Louisville Signature Partnership.								
General Fund				25,000	25,000		50,000	50,000
Project Total				25,000	25,000		50,000	50,000
6 GB University of Louisville - Growth in Restricted and Federal Funds								
ABR4600004 Provide funds for increases in enrollment, tuition and fees, and grants and contracts								
Restricted Funds			49,876,300	49,876,300		106,560,000	106,560,000	
Federal Funds			17,801,900	17,801,900		38,274,200	38,274,200	
Project Total			67,678,200	67,678,200		144,834,200	144,834,200	
TOTAL ADDITIONAL			71,290,500	71,618,200	327,700	150,740,900	159,168,000	8,427,100

**Fiscal Biennium 2006-2008
Budget Modification Report**

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University of Louisville

BRANCH BUDGET

The State/Executive Branch Budget Bill, Part I, Operating Budget includes \$3,612,300 in fiscal year 2006-2007 and \$2,294,400 in fiscal year 2007-2008 for benchmark funding.

The State/Executive Branch Budget Bill, Part I, Operating Budget includes language provisions that direct:

"Debt Service: Included in the above General Fund appropriation is \$10,951,200 in fiscal year 2006-2007 and \$3,791,500 in fiscal year 2007-2008 for debt service for previously issued bonds."

"Quality and Charity Care Trust Agreement: Included in the above General Fund appropriation is \$18,408,100 in fiscal year 2006-2007 and \$18,982,300 in fiscal year 2007-2008 to fulfill the Commonwealth's contractual obligation relating to indigent care furnished via the Quality and Charity Care Trust Agreement."

"Notwithstanding KRS 45.229, the General Fund appropriation related to the Quality and Charity Trust Agreement in fiscal year 2006-2007 shall not lapse."

HOUSE REPORT

The House concurs with the Branch with the following changes:

The House provides General Fund reduction of \$221,700 in fiscal year 2006-2007 and an additional \$1,847,100 in fiscal year 2007-2008 for benchmark funding.

"University Business Plan: Included in the above General Fund appropriation is \$6,000,000 in fiscal year 2007-2008 for the University of Louisville to further the implementation of its Business Plan, the "Challenge for Excellence." This appropriation will be expended to further the achievement of its legislative mandate to be a "preeminent metropolitan research university." The University of Louisville shall provide to the Appropriations and Revenue and Education Committees of the General Assembly regular reports regarding the implementation of the Challenge for Excellence including specific initiatives undertaken and progress to date toward achieving the following goals:

**Fiscal Biennium 2006-2008
Budget Modification Report**

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University of Louisville

	<u>2010</u>
Educational Experience	
Bachelor Degrees Awarded	2,490
Doctoral Degrees Awarded	125
Research, Creative, and Scholarly Activities	
Endowed Chairs and Professorships	123
Extramural Research and Development Expenditures	\$200 million
Diversity	
Number of African-American Faculty	100

In addition, the President of the University of Louisville shall report on progress toward:

- a. Greater efficiencies from cost reductions and cost avoidance, reorganization, and resource reallocation;
- b. Increased investment in academic and research priorities, including additional faculty;
- c. Increased recruitment, retention, and graduation of a highly qualified and diverse student body from Kentucky counties through increased outreach, financial aid, course offerings, and advising;
- d. Reorganized strategic planning and implementation process; and
- e. Increased external research and development funds earned and translated into licenses, patents, start-up companies, and job creation."

"Equine Industry Program: Included in the above General Fund appropriation is \$500,000 in fiscal year 2006-2007 and \$500,000 in fiscal year 2007-2008 for the Equine Industry Program."

"Saturday Academy Program: Included in the above General Fund appropriation is \$24,400 in fiscal year 2006-2007 and \$30,000 in fiscal year 2007-2008 for after-school and weekend cultural and academic support for at-risk students."

"Signature Partnership Program: Included in the General Fund appropriation is \$25,000 in fiscal year 2006-2007 and \$50,000 in fiscal year 2007-2008 for the University's "Signature Partnership Program."

K - Postsecondary Education**Capital Budget****University of Louisville**

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Restricted Funds				106,334,000	169,299,000	62,965,000	1,700,000	1,700,000	
Federal Funds				30,701,000	30,701,000		3,290,000	3,290,000	
Bond Funds				65,997,000	69,680,000	3,683,000			
Agency Bonds				11,549,000	108,225,000	96,676,000			
Other Funds				6,250,000	29,637,000	23,387,000	2,470,000	8,368,000	5,898,000
TOTAL CAPITAL				220,831,000	407,542,000	186,711,000	7,460,000	13,358,000	5,898,000
II. CAPITAL PROJECTS									
1	Construct - HSC Research Facility IV								
PRJ4602429									
Bond Funds				65,997,000	69,680,000	3,683,000			
Project Total				65,997,000	69,680,000	3,683,000			
2	Construct - Center for Predictive Medicine								
PRJ4602581									
Federal Funds				22,200,000	22,200,000				
Agency Bonds				11,549,000	13,000,000	1,451,000			
Project Total				33,749,000	35,200,000	1,451,000			
3	Renovate - Ekstrom Library								
PRJ4602427									
Restricted Funds				22,081,000	22,081,000				
Project Total				22,081,000	22,081,000				
4	Capital Renewal Pool (2006-2008)								
PRJ4602387									
Restricted Funds				22,000,000	22,000,000				
Project Total				22,000,000	22,000,000				
5	Major Item of Equipment Pool								
PRJ4602591									
Restricted Funds				100,000	100,000		1,700,000	1,700,000	
Federal Funds				7,501,000	7,501,000		3,290,000	3,290,000	
Other Funds				6,250,000	6,250,000		2,470,000	2,470,000	
Project Total				13,851,000	13,851,000		7,460,000	7,460,000	

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education**Capital Budget****University of Louisville**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
6 Expand & Renovate - Founders Union Building								
PRJ4602430								
Restricted Funds			12,190,000	12,190,000				
Project Total			12,190,000	12,190,000				
7 Utility Distribution - South Belknap Campus								
PRJ4602426								
Restricted Funds			6,821,000	6,821,000				
Project Total			6,821,000	6,821,000				
8 Construct - Student Health Facility								
PRJ4602589								
Restricted Funds			6,650,000	6,650,000				
Project Total			6,650,000	6,650,000				
9 Renovate - Kersey Library								
PRJ4602425								
Restricted Funds			4,630,000	4,630,000				
Project Total			4,630,000	4,630,000				
10 Renovate - Medical School Tower-55A, Phase II								
PRJ4602431								
Restricted Funds			4,225,000	4,225,000				
Project Total			4,225,000	4,225,000				
11 Purchase - Digital Communications System								
PRJ4602381								
Restricted Funds			4,000,000	4,000,000				
Project Total			4,000,000	4,000,000				
12 Purchase - Real Estate Near Health Science Campus - Parcel II								
PRJ4602439								
Restricted Funds			3,875,000	3,875,000				
Project Total			3,875,000	3,875,000				

K - Postsecondary Education**Capital Budget****University of Louisville**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
13 Renovate - Code Improvement Pool								
PRJ4602388								
Restricted Funds			3,191,000	3,191,000				
Project Total			3,191,000	3,191,000				
14 Purchase - Networking System								
PRJ4602380								
Restricted Funds			3,000,000	3,000,000				
Project Total			3,000,000	3,000,000				
15 Purchase - Enterprise Application System								
PRJ4601322								
Restricted Funds			2,000,000	2,000,000				
Project Total			2,000,000	2,000,000				
16 Purchase - Computer Processing System								
PRJ4601318								
Restricted Funds			2,000,000	2,000,000				
Project Total			2,000,000	2,000,000				
17 Expand & Renovate - Oppenheimer Hal - Additional								
PRJ4602375								
Restricted Funds			1,654,000	1,654,000				
Project Total			1,654,000	1,654,000				
18 Purchase - Electronic Research Information System								
PRJ4602385								
Restricted Funds			1,080,000	1,080,000				
Project Total			1,080,000	1,080,000				
19 Purchase - Robotic Telescope System								
PRJ4602391								
Federal Funds			1,000,000	1,000,000				
Project Total			1,000,000	1,000,000				

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education**Capital Budget****University of Louisville**

		Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
		Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
20	Purchase - Storage System									
PRJ4602379										
Restricted Funds					1,000,000	1,000,000				
Project Total					1,000,000	1,000,000				
21	Lease - Digital Output System									
PRJ4601317										
Restricted Funds					1,000,000	1,000,000				
Project Total					1,000,000	1,000,000				
22	Lease-Purchase - Visualization System									
PRJ4601316										
Restricted Funds					1,000,000	1,000,000				
Project Total					1,000,000	1,000,000				
23	Purchase - Artificial Turf - Practice Field Facility									
PRJ4602372										
Restricted Funds					750,000	750,000				
Project Total					750,000	750,000				
24	Renovate - Housing - Capital Renewal Pool									
PRJ4602390										
Restricted Funds					710,000	710,000				
Project Total					710,000	710,000				
25	Purchase - Health Research Data System									
PRJ4602394										
Restricted Funds					700,000	700,000				
Project Total					700,000	700,000				
26	Renovate - Natural Science Building									
PRJ4602367										
Restricted Funds					540,000	540,000				
Project Total					540,000	540,000				

K - Postsecondary Education**Capital Budget****University of Louisville**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
27 Shelby Campus Dormitories Demolition								
PRJ4602424								
Restricted Funds			436,000	436,000				
Project Total			436,000	436,000				
28 Purchase - New Computers for College of Business and Public Affairs (CBPA)								
PRJ4602392								
Restricted Funds			300,000	300,000				
Project Total			300,000	300,000				
29 Purchase - PCs, Printers, Scanners								
PRJ4601319								
Restricted Funds			200,000	200,000				
Project Total			200,000	200,000				
30 Purchase Linux Cluster Computer System								
PRJ4602393								
Restricted Funds			125,000	125,000				
Project Total			125,000	125,000				
31 Renovate Chemistry Fume Hood Redesign, Phase II - Additional								
PRJ4602370								
Restricted Funds			76,000	76,000				
Project Total			76,000	76,000				
32 Construct Athletic Academic Support Facility								
PRJ4602595								
Other Funds				5,000,000	5,000,000			
Project Total				5,000,000	5,000,000			
33 Construct Boathouse for Womens Rowing Program								
PRJ4602597								
Other Funds				2,947,000	2,947,000			
Project Total				2,947,000	2,947,000			

K - Postsecondary Education**Capital Budget****University of Louisville**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
34 Construct Cardinal Club Golf Practice Facility								
PRJ4602599								
Other Funds				685,000	685,000			
Project Total				685,000	685,000			
35 Construct Diversity Center for Excellence								
PRJ4602601								
Other Funds							5,898,000	5,898,000
Project Total							5,898,000	5,898,000
36 Construct Executive MBA/Business Program								
PRJ4602603								
Restricted Funds				20,500,000	20,500,000			
Other Funds				6,040,000	6,040,000			
Project Total				26,540,000	26,540,000			
37 Construct Glass and Visual Arts Research Center								
PRJ4602605								
Other Funds				3,015,000	3,015,000			
Project Total				3,015,000	3,015,000			
38 Construct Eastern Parkway Improvement								
PRJ4602607								
Restricted Funds				2,200,000	2,200,000			
Project Total				2,200,000	2,200,000			
39 Expand Tragar Field Hockey Stadium								
PRJ4602609								
Other Funds				1,900,000	1,900,000			
Project Total				1,900,000	1,900,000			
40 Expand and Renovate Dental School								
PRJ4602611								
Restricted Funds				35,170,000	35,170,000			
Other Funds				2,000,000	2,000,000			
Project Total				37,170,000	37,170,000			

Capital Budget

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
41 Purchase Support Service Land (Northeast Quad)								
PRJ4602613								
Restricted Funds				5,095,000	5,095,000			
Project Total				5,095,000	5,095,000			
42 Renovate PJCS Scoreboard/Video Replacement								
PRJ4602615								
Other Funds				1,800,000	1,800,000			
Project Total				1,800,000	1,800,000			
43 Construct Utilities, Remove Overhead Lines Reauthorization (\$3,194,000 Restricted Funds)								
PRJ4602617								
Agency Bonds								
Project Total								
44 Expand Ambulatory Care building Academic Addition Reauthorization (\$43,061,800 Restricted Funds)								
PRJ4602619								
Agency Bonds								
Project Total								
45 Purchase Real Estate Near HSC and Renovate Offices Reauthorization (\$20,500,000 Restricted Funds)								
PRJ4602621								
Agency Bonds								
Project Total								
46 Renovate Shelby Campus Infrastructure Reauthorization (\$8,740,000 Restricted Funds)								
PRJ4602623								
Agency Bonds								
Project Total								
47 Jefferson County - Lease								
PRJ4602625								
Agency Bonds								
Project Total								

K - Postsecondary Education**Capital Budget****University of Louisville**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
48	Guaranteed Energy Savings Performance Contracts							
PRJ4602389								
Other Funds								
Project Total								
49	Construct - HSC Parking Structure II							
PRJ4602587								
Agency Bonds				26,113,000	26,113,000			
Project Total				26,113,000	26,113,000			
50	Construct - Residence Hall, 500 Bed							
PRJ4602433								
Agency Bonds				33,172,000	33,172,000			
Project Total				33,172,000	33,172,000			
51	Construct - Basketball Practice Facility							
PRJ4602586								
Agency Bonds				16,140,000	16,140,000			
Project Total				16,140,000	16,140,000			
52	Renovate - Medical Dental Res Building, Phase IV							
PRJ4602373								
Agency Bonds				19,800,000	19,800,000			
Project Total				19,800,000	19,800,000			
53	Medical Center One Lease							
PRJ4602588								
Restricted Funds								
Project Total								
TOTAL CAPITAL			220,831,000	407,542,000	186,711,000	7,460,000	13,358,000	5,898,000

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Operating Budget

Western Kentucky University

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	78,038,800	78,038,800		79,666,100	80,224,200	558,100	78,647,400	85,422,800	6,775,400
Restricted Funds	157,685,200	157,685,200		175,046,300	175,046,300		183,059,600	183,059,600	
Federal Funds	36,862,000	36,862,000		40,428,600	40,428,600		42,390,300	42,390,300	
Regular Total Funds	272,586,000	272,586,000		295,141,000	295,699,100	558,100	304,097,300	310,872,700	6,775,400
Use of Continuing									
TOTAL FUNDS	272,586,000	272,586,000		295,141,000	295,699,100	558,100	304,097,300	310,872,700	6,775,400
II. EXPENDITURE CATEGORY									
Personnel Costs	144,893,600	144,893,600		158,100,600	158,100,600		162,194,900	162,194,900	
Operating Expenses	74,037,400	74,037,400		78,368,200	78,926,300	558,100	79,935,700	86,711,100	6,775,400
Grants, Loans, Benefits	42,188,000	42,188,000		46,088,000	46,088,000		49,988,000	49,988,000	
Debt Service	5,006,500	5,006,500		5,018,700	5,018,700		4,058,500	4,058,500	
Capital Outlay	6,460,500	6,460,500		7,565,500	7,565,500		7,920,200	7,920,200	
TOTAL EXPENDITURES	272,586,000	272,586,000		295,141,000	295,699,100	558,100	304,097,300	310,872,700	6,775,400
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	78,038,800	78,038,800		78,007,600	78,007,600		76,117,200	76,117,200	
Restricted Funds	157,685,200	157,685,200		157,685,200	157,685,200		157,684,900	157,684,900	
Federal Funds	36,862,000	36,862,000		36,862,000	36,862,000		36,862,000	36,862,000	
Regular Total Funds	272,586,000	272,586,000		272,554,800	272,554,800		270,664,100	270,664,100	
Use of Continuing									
TOTAL BASE LEVEL	272,586,000	272,586,000		272,554,800	272,554,800		270,664,100	270,664,100	
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				1,658,500	2,216,600	558,100	2,530,200	9,305,600	6,775,400
Restricted Funds				17,361,100	17,361,100		25,374,700	25,374,700	
Federal Funds				3,566,600	3,566,600		5,528,300	5,528,300	
TOTAL ADDITIONAL				22,586,200	23,144,300	558,100	33,433,200	40,208,600	6,775,400
V. ADDITIONAL BUDGET ITEMS									
1 GB Western Kentucky - Benchmark Funding									
ABR4650003	Provide funds for a proportional and equity increase. HOUSE: Provide additional benchmark funding.								
General Fund				1,658,500	1,716,600	58,100	2,530,200	3,505,600	975,400
Project Total				1,658,500	1,716,600	58,100	2,530,200	3,505,600	975,400

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education**Operating Budget****Western Kentucky University**

			Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
			Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
2	NEW	Western Kentucky University - KY Academy of Math & Science									
ABR4650004			Provide funds for operating costs of the KY Academy of Math & Science								
General Fund							500,000	500,000		2,800,000	2,800,000
Project Total							500,000	500,000		2,800,000	2,800,000
3	NEW	Western Kentucky University Business Plan									
ABR4650008			Provide funds for Business Plan initiatives								
General Fund										3,000,000	3,000,000
Project Total										3,000,000	3,000,000
4	GB	Western Kentucky University - Restricted and Federal Funds									
ABR4650001			Provide funds due to increases in enrollment, tuition and fees, and grants and contracts								
Restricted Funds						17,361,100	17,361,100		25,374,700	25,374,700	
Federal Funds						3,566,600	3,566,600		5,528,300	5,528,300	
Project Total						20,927,700	20,927,700		30,903,000	30,903,000	
TOTAL ADDITIONAL						22,586,200	23,144,300	558,100	33,433,200	40,208,600	6,775,400

**Fiscal Biennium 2006-2008
Budget Modification Report**

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Western Kentucky University

BRANCH BUDGET

The State/Executive Branch Budget Bill, Part I, Operating Budget includes \$1,658,500 in fiscal year 2006-2007 and \$871,700 in fiscal year 2007-2008 for benchmark funding.

The State/Executive Branch Budget Bill, Part I, Operating Budget includes a language provision that directs:

"Debt Service: Included in the above General Fund appropriation is \$3,171,000 in fiscal year 2006-2007 and \$1,280,600 in fiscal year 2007-2008 for debt service on previously issued bonds."

HOUSE REPORT

The House concurs with the Branch with the following changes:

The House provides an additional \$58,100 General Fund in fiscal year 2006-2007 and an additional \$975,400 in fiscal year 2007-2008 for benchmark funding.

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget to include the following language provisions:

"Kentucky Academy of Math and Science: Included in the General Fund appropriation is \$500,000 in fiscal year 2006-2007 and \$2,800,000 in fiscal year 2007-2008 for operating costs of the Kentucky Academy of Math and Science."

"University Business Plan: Included in the above General Fund appropriation is \$3,000,000 in fiscal year 2007-2008 for Western Kentucky University to further the implementation of its Business Plan, Challenging the Spirit Strategic Plan. This appropriation will be expended to advance the public agenda for education by increasing enrollment and baccalaureate degrees by ten percent, to advance economic development in the region, to expand programming to meet present and emerging workforce development needs and to increase educational quality and student success rates. The University expects to increase applied research grants and contracts by \$50 million, develop at least ten new programs that will target specific needs of the adult working population, and strengthen curriculum in elementary, middle, and secondary education and school administration preparation programs.

Western Kentucky University shall provide to the Interim Joint Committee on Appropriations and Revenue and the Interim Joint Committee on Education of the General Assembly regular reports regarding the implementation of the Business Plan. In addition, the President of Western Kentucky University shall report on progress toward:

**Fiscal Biennium 2006-2008
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Western Kentucky University

- a. Greater efficiencies from cost reductions and cost avoidance, reorganization, and resource reallocation;
- b. Increased investment in academic and research priorities, including additional faculty;
- c. Increased recruitment, retention, and graduation of a highly qualified and diverse student body from Kentucky counties through increased outreach, financial aid, course offerings, and advising;
- d. Reorganized strategic planning and implementation process; and
- e. Increased external research and development funds earned."

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Capital Budget

Western Kentucky University

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Restricted Funds		4,320,000	4,320,000	39,768,000	35,448,000	(4,320,000)			
Federal Funds				22,825,000	22,825,000				
Bond Funds				11,011,000	54,300,000	43,289,000			
Agency Bonds				24,156,000	39,500,000	15,344,000			
Other Funds				1,000,000	1,000,000				
TOTAL CAPITAL		4,320,000	4,320,000	98,760,000	153,073,000	54,313,000			
II. CAPITAL PROJECTS									
1	Renovate Academic/Athletic #2								
PRJ4652446									
Restricted Funds				2,000,000	2,000,000				
Agency Bonds				24,156,000	25,500,000	1,344,000			
Other Funds				1,000,000	1,000,000				
Project Total				27,156,000	28,500,000	1,344,000			
2	Renovate Science Campus Phase III								
PRJ4652578									
Bond Funds				6,700,000	9,000,000	2,300,000			
Project Total				6,700,000	9,000,000	2,300,000			
3	Construct Materials Characterization/ICSET PH II								
PRJ4652460									
Bond Funds				4,311,000	4,500,000	189,000			
Project Total				4,311,000	4,500,000	189,000			
4	Construct Agriculture Research Services Lab								
PRJ4652459									
Federal Funds				22,825,000	22,825,000				
Project Total				22,825,000	22,825,000				
5	Capital Projects Pool								
PRJ4652457									
Restricted Funds				10,195,000	10,195,000				
Project Total				10,195,000	10,195,000				

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education**Capital Budget****Western Kentucky University**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
6 Renovate Electrical Distribution-Phase V								
PRJ4652452								
Restricted Funds			4,500,000	4,500,000				
Project Total			4,500,000	4,500,000				
7 Renovate Downing University Center								
PRJ4652580								
Restricted Funds	4,320,000	4,320,000	4,320,000		(4,320,000)			
Project Total	4,320,000	4,320,000	4,320,000		(4,320,000)			
8 Renovation & Expansion of Carroll Knicely Center								
PRJ4652577								
Restricted Funds			3,500,000	3,500,000				
Project Total			3,500,000	3,500,000				
9 Replace Steam Line								
PRJ4652450								
Restricted Funds			3,000,000	3,000,000				
Project Total			3,000,000	3,000,000				
10 Purchase Property for Campus Expansion								
PRJ4652449								
Restricted Funds			3,000,000	3,000,000				
Project Total			3,000,000	3,000,000				
11 Upgrade IT Infrastructure								
PRJ4652448								
Restricted Funds			2,000,000	2,000,000				
Project Total			2,000,000	2,000,000				
12 Construct Central Regional Postsecondary Education Center - Elizabethtown, Phase II								
PRJ4652458								
Restricted Funds			2,000,000	2,000,000				
Project Total			2,000,000	2,000,000				

K - Postsecondary Education**Capital Budget****Western Kentucky University**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
13 Renovate ES&T HVAC & Electrical System								
PRJ4652444								
Restricted Funds			2,000,000	2,000,000				
Project Total			2,000,000	2,000,000				
14 Renovate Academic Complex Ph I								
PRJ4652441								
Restricted Funds			1,323,000	1,323,000				
Project Total			1,323,000	1,323,000				
15 Renovate Ag Expo Center HVAC System								
PRJ4652443								
Restricted Funds			930,000	930,000				
Project Total			930,000	930,000				
16 Convert WKUY-NPR and WKUY-PS to Digital								
PRJ4652461								
Restricted Funds			500,000	500,000				
Project Total			500,000	500,000				
17 Renovation of Faculty House								
PRJ4652579								
Restricted Funds			500,000	500,000				
Project Total			500,000	500,000				
18 Guaranteed Energy Savings Performance Contracts								
PRJ4652581								
Bond Funds								
Project Total								
19 Replace Building - College of Education-Tate Page Hall								
PRJ4652454								
Bond Funds				35,000,000	35,000,000			
Project Total				35,000,000	35,000,000			

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education**Capital Budget****Western Kentucky University**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
20 Replace Ford College of Business - Grise Hall Phase I								
PRJ4652583								
Bond Funds				5,800,000	5,800,000			
Project Total				5,800,000	5,800,000			
21 Expand Preston Center								
PRJ4652456								
Agency Bonds				10,000,000	10,000,000			
Project Total				10,000,000	10,000,000			
22 Acquire Property and Construct Parking Lots								
PRJ4652447								
Agency Bonds				4,000,000	4,000,000			
Project Total				4,000,000	4,000,000			
TOTAL CAPITAL		4,320,000	4,320,000	98,760,000	153,073,000	54,313,000		

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Operating Budget

Kentucky Community and Technical College System

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	201,776,300	201,776,300		206,383,800	207,009,000	625,200	208,806,300	213,081,100	4,274,800
Restricted Funds	259,314,300	259,314,300		273,623,700	274,123,700	500,000	292,823,500	293,323,500	500,000
Federal Funds	137,323,700	137,323,700		144,916,100	144,916,100		153,070,400	153,070,400	
Regular Total Funds	598,414,300	598,414,300		624,923,600	626,048,800	1,125,200	654,700,200	659,475,000	4,774,800
Use of Continuing									
TOTAL FUNDS	598,414,300	598,414,300		624,923,600	626,048,800	1,125,200	654,700,200	659,475,000	4,774,800
II. EXPENDITURE CATEGORY									
Personnel Costs	296,756,800	296,756,800		310,544,700	310,544,700		326,051,600	326,051,600	
Operating Expenses	132,369,900	132,369,900		137,396,300	138,521,500	1,125,200	142,721,700	147,496,500	4,774,800
Grants, Loans, Benefits	156,325,800	156,325,800		163,852,500	163,852,500		172,584,300	172,584,300	
Capital Outlay	12,961,800	12,961,800		13,130,100	13,130,100		13,342,600	13,342,600	
TOTAL EXPENDITURES	598,414,300	598,414,300		624,923,600	626,048,800	1,125,200	654,700,200	659,475,000	4,774,800
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	201,776,300	201,776,300		201,776,300	201,776,300		201,776,300	201,776,300	
Restricted Funds	259,314,300	259,314,300		259,314,300	259,314,300		259,314,300	259,314,300	
Federal Funds	137,323,700	137,323,700		137,323,700	137,323,700		137,323,700	137,323,700	
Regular Total Funds	598,414,300	598,414,300		598,414,300	598,414,300		598,414,300	598,414,300	
Use of Continuing									
TOTAL BASE LEVEL	598,414,300	598,414,300		598,414,300	598,414,300		598,414,300	598,414,300	
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				4,607,500	5,232,700	625,200	7,030,000	11,304,800	4,274,800
Restricted Funds				14,309,400	14,809,400	500,000	33,509,200	34,009,200	500,000
Federal Funds				7,592,400	7,592,400		15,746,700	15,746,700	
TOTAL ADDITIONAL				26,509,300	27,634,500	1,125,200	56,285,900	61,060,700	4,774,800
V. ADDITIONAL BUDGET ITEMS									
1 GB	KCTCS - Benchmark Funding								
ABR4700002	Provides funds for a proportional and equity increase. HOUSE: Provide additional benchmark funding.								
General Fund				4,607,500	4,782,700	175,200	7,030,000	9,754,800	2,724,800
Project Total				4,607,500	4,782,700	175,200	7,030,000	9,754,800	2,724,800

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education**Operating Budget****Kentucky Community and Technical College System**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
2 NEW	Bluegrass CTC - Lancaster Campus - Operating Funds							
ABR4700009	Provide operating funds for the Lancaster Campus of Bluegrass CTC.							
General Fund				450,000	450,000		450,000	450,000
Project Total				450,000	450,000		450,000	450,000
3 NEW	Health Care Costs							
ABR4700011	Provide funds for health care insurance costs of former UKCCS employees that opted to remain in the UK health care system.							
General Fund							1,000,000	1,000,000
Project Total							1,000,000	1,000,000
4 NEW	Hazard CTC - Family Life Skills Center							
ABR4700012	Provide funds for the Family Life Skills Center at Lees College Campus - Hazard CTC							
General Fund							100,000	100,000
Project Total							100,000	100,000
5 GB	KCTCS - Agency and Federal							
ABR4700006	Provide funds as a result of increased tuition and fees, increased enrollment, and grants and contracts.							
Restricted Funds			14,309,400	14,309,400		33,509,200	33,509,200	
Federal Funds			7,592,400	7,592,400		15,746,700	15,746,700	
Project Total			21,901,800	21,901,800		49,255,900	49,255,900	
6 NEW	Kentucky Coal Academy							
ABR4700013	Provide funds for curriculum and training programs.							
Restricted Funds				500,000	500,000		500,000	500,000
Project Total				500,000	500,000		500,000	500,000
TOTAL ADDITIONAL			26,509,300	27,634,500	1,125,200	56,285,900	61,060,700	4,774,800

TRANSFERS TO THE GENERAL FUND**Kentucky Community and Technical College System**

Firefighters Foundation	2,000,000	2,000,000
Program Fund (KRS 95A.220)		

TOTAL	2,000,000	2,000,000
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**Fiscal Biennium 2006-2008
Budget Modification Report**

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Kentucky Community and Technical College System

BRANCH BUDGET

The State/Executive Branch Budget Bill, Part I, Operating Budget includes \$4,607,500 in fiscal year 2006-2007 and \$2,422,500 in fiscal year 2007-2008 for benchmark funding.

The State/Executive Branch Budget Bill, Part I, Operating Budget includes language provisions that direct:

"Firefighters Foundation Program Fund: Included in the above Restricted Funds appropriation is \$28,330,500 in fiscal year 2006-2007 and \$29,351,800 in fiscal year 2007-2008 for the Firefighters Foundation Program Fund. Notwithstanding KRS 95A.250(1), or the provisions of any other law, supplemental payments for each qualified professional firefighter under the Firefighters Foundation Program Fund shall be \$3,100 in fiscal year 2006-2007 and \$3,100 in fiscal year 2007-2008. Notwithstanding KRS 95A.200 to 95A.300, \$1,000,000 in fiscal year 2006-2007 and \$1,000,000 in fiscal year 2007-2008 from the Firefighters Foundation Program Fund is authorized to be expended on firefighter training, equipment, and support activities. Notwithstanding KRS 95A.200 to 95A.300, an additional \$750,000 in fiscal year 2006-2007 and \$1,000,000 in fiscal year 2007-2008 from the Firefighters Foundation Program Fund is authorized to be spent on a comprehensive physical aptitude test program for firefighters."

"Firefighters Training Center Fund: Notwithstanding KRS 95A.200 to 95A.265, \$500,000 in Restricted Funds is provided each fiscal year of the 2006-2008 fiscal biennium for the Firefighters Training Center Fund."

"Postsecondary Workforce Training Program: Included in the above General Fund appropriation is \$6,000,000 each year of the biennium for the Postsecondary Workforce Training Program to be used for worker training programs. These funds shall be used specifically to meet the customized workforce training needs of individual companies or consortia of companies."

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a transfer from Firefighters Foundation Program Fund, Restricted Funds of \$2,000,000 in fiscal year 2007-2008 (KRS 95.220).

HOUSE REPORT

The House concurs with the Branch with the following changes:

The House provides an additional \$175,200 General Fund in fiscal year 2006-2007 and an additional \$2,724,800 in fiscal year 2007-2008 for benchmark funding.

**Fiscal Biennium 2006-2008
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Kentucky Community and Technical College System

"Health Care Coverage: Included in the above General Fund appropriations is \$1,000,000 in fiscal year 2007-2008 to provide health care coverage for those Kentucky Community and Technical College System (KCTCS) employees that are currently included in the University of Kentucky personnel system. It is the intent of the General Assembly that, in fiscal years beyond the 2006-2008 fiscal biennium, these employees shall receive the same salary increases given to other KCTCS employees."

"Bluegrass Community and Technical College System - Lancaster Campus: Included in the above General Fund appropriation is \$450,000 in fiscal year 2006-2007 and \$450,000 in fiscal year 2007-2008 for operating expenses of the Lancaster Campus of the Bluegrass Community and Technical College System."

"Hazard Community and Technical College - Family Life Skills Center: Included in the General Fund appropriation is \$100,000 in fiscal year 2007-2008 for the Family Life Skills Center on Lee's College Campus."

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education**Capital Budget****Kentucky Community and Technical College System**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE								
General Fund				500,000	500,000			
Restricted Funds			73,630,000	73,630,000				
Federal Funds			500,000	500,000				
Bond Funds			55,280,000	113,645,000	58,365,000			
Other Funds			4,260,000	4,260,000				
TOTAL CAPITAL			133,670,000	192,535,000	58,865,000			
II. CAPITAL PROJECTS								
1	Design Advanced Manufacturing Technology Center - Gateway Community and Technical College							
PRJ4702466								
Bond Funds			26,607,000	1,000,000	(25,607,000)			
Project Total			26,607,000	1,000,000	(25,607,000)			
2	Construct Emerging Technology Center - West KY CTC							
PRJ4702490								
Bond Funds			15,473,000	16,518,000	1,045,000			
Project Total			15,473,000	16,518,000	1,045,000			
3	Construct Allied Health/Technical Education Building - Laurel Campus							
PRJ4702472								
Bond Funds			13,200,000	13,815,000	615,000			
Project Total			13,200,000	13,815,000	615,000			
4	KCTCS Equipment Pool							
PRJ4702477								
Restricted Funds			22,717,000	22,717,000				
Project Total			22,717,000	22,717,000				
5	Capital Renewal Pool							
PRJ4702488								
Restricted Funds			15,000,000	15,000,000				
Project Total			15,000,000	15,000,000				

K - Postsecondary Education**Capital Budget****Kentucky Community and Technical College System**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
6 Complete Acquisition of System Office & Expansion								
PRJ4702494								
Restricted Funds			10,000,000	10,000,000				
Project Total			10,000,000	10,000,000				
7 KCTCS Property Acquisition Pool								
PRJ4702480								
Restricted Funds			5,500,000	5,500,000				
Project Total			5,500,000	5,500,000				
8 Renovate Administration Building - Maysville CTC								
PRJ4702562								
Restricted Funds			4,600,000	4,600,000				
Project Total			4,600,000	4,600,000				
9 Construct Licking Valley Center - Phase II - Maysville CTC - Additional								
PRJ4702572								
Restricted Funds			2,459,000	2,459,000				
Bond Funds				1,000,000	1,000,000			
Other Funds			1,500,000	1,500,000				
Project Total			3,959,000	4,959,000	1,000,000			
10 Renovate Gray Building - Madisonville CC								
PRJ4702558								
Restricted Funds			3,600,000	3,600,000				
Project Total			3,600,000	3,600,000				
11 Renovate Ky School of Craft - Hazard CTC								
PRJ4702560								
Restricted Funds			2,649,000	2,649,000				
Federal Funds			250,000	250,000				
Project Total			2,899,000	2,899,000				
12 Construct Child Development Center - Henderson CC								
PRJ4702467								
Federal Funds			250,000	250,000				
Other Funds			2,385,000	2,385,000				
Project Total			2,635,000	2,635,000				

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education**Capital Budget****Kentucky Community and Technical College System**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
13 Renovate Anderson Building - West KY CTC								
PRJ4702561								
Restricted Funds			1,395,000	1,395,000				
Project Total			1,395,000	1,395,000				
14 Renovate Simulated Mine - Harlan Campus								
PRJ4702564								
Restricted Funds			1,380,000	1,380,000				
Project Total			1,380,000	1,380,000				
15 Greenspace Development - Big Sandy CTC - Mayo Campus								
PRJ4702491								
Restricted Funds			1,083,000	1,083,000				
Project Total			1,083,000	1,083,000				
16 Renovate Administration Building - Whitesburg Campus - SEKYCTC								
PRJ4702566								
Restricted Funds			898,000	898,000				
Project Total			898,000	898,000				
17 Renovate Administration Building - Elizabethtown CTC								
PRJ4702565								
Restricted Funds			850,000	850,000				
Project Total			850,000	850,000				
18 Master Plan Development & Upgrade Pool								
PRJ4702473								
Restricted Funds			850,000	850,000				
Project Total			850,000	850,000				
19 Pedestrian/Vehicular Connector - Somerset Community College - Additional								
PRJ4702573								
Restricted Funds			649,000	649,000				
Project Total			649,000	649,000				

K - Postsecondary Education**Capital Budget****Kentucky Community and Technical College System**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
20 Winchester Facility - Bluegrass CTC								
PRJ4702574								
Other Funds			375,000	375,000				
Project Total			375,000	375,000				
23 Woodford County-City of Versailles - Lease Purchase								
PRJ4702570								
Restricted Funds								
Project Total								
24 Jefferson County - Lease								
PRJ4702569								
Restricted Funds								
Project Total								
25 Henderson County - Lease								
PRJ4702568								
Restricted Funds								
Project Total								
26 Winchester Campus-Bluegrass CTC								
PRJ4702579								
General Fund				500,000	500,000			
Project Total				500,000	500,000			
27 Construct Science/Allied Health Building - Jefferson CTC								
PRJ4702465								
Bond Funds				25,557,000	25,557,000			
Project Total				25,557,000	25,557,000			
28 Construct Tech Drive Campus, Phase III,-Ashland CTC								
PRJ4702581								
Bond Funds				14,800,000	14,800,000			
Project Total				14,800,000	14,800,000			

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education**Capital Budget****Kentucky Community and Technical College System**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
29 Construct Central Regional Postsecondary Ed Center, Phase II, Elizabethtown CTC								
PRJ4702583								
Bond Funds				19,400,000	19,400,000			
Project Total				19,400,000	19,400,000			
30 Energy and Advanced Technology Center-Madisonville CC								
PRJ4702587								
Bond Funds				4,000,000	4,000,000			
Project Total				4,000,000	4,000,000			
31 Carrollton County Campus Design-Jefferson CTC								
PRJ4702589								
Bond Funds				500,000	500,000			
Project Total				500,000	500,000			
32 Big Sandy CTC-Design New Facility								
PRJ4702591								
Bond Funds				1,500,000	1,500,000			
Project Total				1,500,000	1,500,000			
33 Rowan County Campus-Planning and Design-Maysville CTC								
PRJ4702593								
Bond Funds				1,500,000	1,500,000			
Project Total				1,500,000	1,500,000			
34 Advanced Technology Center - Owensboro CTC								
PRJ4702595								
Bond Funds				14,055,000	14,055,000			
Project Total				14,055,000	14,055,000			
35 Scott County - Lease								
PRJ4702571								
Restricted Funds								
Project Total								

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education**Capital Budget****Kentucky Community and Technical College System**

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
36 KCTCS Information Technology Infrastructure Upgrade								
PRJ4702481								
Restricted Funds								
Project Total								
TOTAL CAPITAL			133,670,000	192,535,000	58,865,000			